Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl

1FAB Activity Filter

Starts 1	n FY

WBS No: 1FAB	01 <u>Title:</u> Material Stewardship ESH	&Q Manaq	ement &									
Activity ID: 1FA	AB100000 Description: Material Stewardship ESH&0	Q Manager	nent					Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ESH&Q Manager	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	ESH&Q Executive Secretary	1.00	each	HC	662	662	12.217	0	0	12.217	5.962	18.178
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	24.545	0	24.545	0	24.545
	Tot	al for Activ	ity 1FAB100	000:		1.292	45.905	24.545	0	70.451	22.402	92.852

Line Item 10 - ESH&Q Manager

1FAB01

1FAB100000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Managers Secretary Breakdown of Historical Data: Item - 1 Secretary Units - FTE Unit Cost - 1810 hours, 90.5 OT (700 hrs, 35 OT) Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675, 33.75 OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces			Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	630.29	Hours
	Factors	675	hours							

675 hours

						0.93376 ISYS 06210	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	31.51 Hours

Factors 33.75 Hours

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

BOE

```
Line Item 30 - Supplies, Training and Travel
           Historical Data Source - PIRS Report September FY99
           Item Desc - office supplies
           Breakdown of Historical Data:
            Item - supplies
            Units - FTE
            Unit Cost - $400
            Unit Cost Adjustment factor - .33
            Revised Unit Cost - $132
            Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000
           Item Desc - Computer
           Breakdown of Historical Data:
            Item - 1 computer
```

Page 1 of 209 6/23/00 9:01:38 AM OFFICIAL USE ONLY *WBS No:* 1FAB01 *Activity ID:* 1FAB100000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Units - ea Unit Cost - \$2500 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Item Desc - ESH&Q Computers upgrades Breakdown of Historical Data: Item - RAM upgrades Units - 1 computer RAM upgrade Unit Cost - \$165 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptiuons for one FY Unit Cost - \$200 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	ost Element			Skill			Department	Curv	ve	Quantity	Units
	A5C	SUPPLIES		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linea	ar	246.51	Dollars
	Factors	400	dollars/FTE office supplies		2	FTE		0.33	FY00 remaining				
-										0.93376	ISYS 062100	01 0.933760889	- Final
L	A5C	SUPPLIES		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linea	ar	933.76	Dollars
	Factors	1000	dollars/copy machine										
-										0.93376	ISYS 062100	01 0.933760889	- Final
	A5C	SUPPLIES		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linea	ar	1.575.44	Dollars
	Factors	3.7	dollars/pager/month		114	pagers		4	months				
_										0.93376	ISYS 062100	01 0.933760889	- Final

Page 2 of 209 6/23/00 9:01:39 AM *OFFICIAL USE ONLY*

WBS No: 1FAB01 **Rocky Flats Closure Project** Activity ID: 1FAB100000 Rasalina Cost and Rasis of Estimate Proiect WBS Filter 1FAB

Baseline Devl

					basellile Cost al	iu Dasis	OI ESTITIATE	Activity Filter	*		Starts In FY	*
A5C	SUPPLIES		0000	NONE		K271S	Technical Support. C	Oversight & Integration		Linear	2.927.34	Dollars
Factors	165	computer RAM upgrade		19	NT RAM upgrades							
										0.93376 ISYS 062100	01 0.933760889	- Final
A5C	SUPPLIES		0000	NONE		K271S	Technical Support. C	Oversight & Integration		Linear	4.668.80	Dollars
Factors	2500	dollars/computer		2	computers							
										0.93376 ISYS 062100	01 0.933760889	- Final
A5C	SUPPLIES		0000	NONE		K271S	Technical Support. C	Oversight & Integration		Linear	186.75	Dollars
Factors	200	dollars for subscriptions										
										0.93376 ISYS 062100	01 0.933760889	- Final
A5M	TRAVEL/TE	RAIN/RELOCAT	0000	NONE		K271S	Technical Support. C	Oversight & Integration		Linear	14.006.41	Dollars
Factors	1500	dollars/trip		10	trips							

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA	AB110000 Description: Material Stewardship ESH&	Q Manager	nent FY01					Cost Risk	1 Schedule K	lisk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	13.676	42.348
30	Supplies. Training and Travel	1.00	each	HC	0	0	0	109.892	0	109.892	0	109.892
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.231	14.231	0	14.231
	To	al for Activ	ity 1FAB110	000.		3 032	107 738	109 892	14 231	231 861	51 391	283 252

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours

1810 hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Managers Secretary Breakdown of Historical Data: Item - 1 Secretary Units - FTE Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units	l
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours	

1810 hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

6/23/00 9:01:39 AM OFFICIAL USE ONLY Page 3 of 209

751 OVERTIME BASE & PRE. G040 SECRETARIES K271S Technical Support. Oversight & Integration Linear 73.96 Hours

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item 30 - Supplies, Training and Travel

1FAB01

1FAB110000

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Computers Breakdown of Historical Data: Item - additional computers Units - 1 computer Unit Cost - \$2500 (\$2321) Item Desc - ESH&O Computer RAM upgrades Breakdown of Historical Data: Item - RAM upgrades Units - 1 computer RAM upgrade Unit Cost - \$100 (\$98.25) Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$600 (\$557) Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&O travel requirements Units - trip Unit Cost - \$1500 (\$1392.75) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		C	ost Element			Skill		Department	Cu	rve	Ouantity	Units	J
	A5C	SUPPLIES	1	0000	NONE		K271S	Technical Support, Oversight & Integration	Lin	ear	817.27	Dollars	J
F	actors	10	computer RAM upgrades		100	dollars/NT RAM upgrade							
									0.81727	ISYS 06010	01 9285 - Targe	t Adi	

A5C	SUPPLIE	S	0000	NONE		K271S	Technic	al Support. Oversight &	Integration	Linear	4.136.70 Dollars
Factors	114	pagers		3.7	dollars/pager/month		12	months			
										0.81727 [SYS 06010	001 .9285 - Target Adi

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB

					baseline Cost ar	iu basis	or Estimate	Activity Filter	*		Starts In FY *
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	t. Oversight & Integration		Linear	57.209.01 Dollars
Factors	2500	dollars/computer		28	computers						
										0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	t. Oversight & Integration		Linear	490.36 Dollars
Factors	600	dollars for subscriptions									
										0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	t. Oversight & Integration		Linear	2.451.81 Dollars
Factors	1000	dollars/copy machine		3	copy machines						
						1	•			0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	t. Oversight & Integration		Linear	653.82 Dollars
Factors	400	dollars/FTE office supplies		2	FTE						
										0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K271S	Technical Support	t. Oversight & Integration		Linear	44.132.67 Dollars
Factors	1500	dollars/trip		6	trips/year/group		6 groups				
										0.81727 [SYS 06010	01 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

1FAB01

1FAB110000

BOE

WBS No:

Activity ID:

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.574.36	Dollars	
	Factors	8574.36 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.656.91	Dollars	

Factors 5656.91 Dollars

Activity ID: 1FAB120000 Description: Material Stewardship ESH&Q Management FY02

Cost Risk 1 Schedule Risk

		-,										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ESH&Q Manager	1.00	1.00 each		1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	10.121	38.793
30	Supplies. Training and Travel	1.00	each	HC	0	0	0	89.460	0	89.460	0	89.460
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35.068	35.068	0	35.068
	Tot	3.032	107.738	89.460	35.068	232.266	38.032	270.297				

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Manager Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Managers Secretary

Breakdown of Historical Data:

Item - 1 Secretary

Units - FTE

Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Page 5 of 209 6/23/00 9:01:40 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Project Baseline Devl
Baseline Cost and Basis of Estimate Activity Filter

Project WBS Filter 1FAB
Activity Filter *

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es L		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
	г.	4040 h		•		•			

Factors 1810 hours

751 OVERTIME BASE & PRE. G040 | SECRETARIES | K271S | Technical Support. Oversight & Integration | Linear | 73.96 | Hours

Factors 90.5 Hours

Line Item 30 - Supplies, Training and Travel

1FAB01

1FAB120000

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY *

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Computers Breakdown of Historical Data: Item - additional computers Units - 1 computer Unit Cost - \$2500 (\$2321) Item Desc - ESH&Q Computer RAM upgrades Breakdown of Historical Data: Item - RAM upgrades Units - 1 computer RAM upgrade Unit Cost - \$100 (\$98.25) Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$600 (\$557) Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 6 of 209 6/23/00 9:01:40 AM *OFFICIAL USE ONLY*

WBS No: 1FAB01 Rocky Flats Closure Project Project Baseline Devl Activity ID: 1FAB120000 Raseline Cost and Basis of Estimate WBS Filter 1FAB

ctivity ID:	1FAB	120000				R:	aseline Co	et and P	acic of I	Estimate	WI	3S Filter	1FAB			
							ascillie oo	St and L	u313 01 1	_311111416	Ac	tivity Filter	*	S	tarts In FY	*
Resources			ost Element			Skill				Departn			Curve	<i>C</i>	uantity	Units
	A5C	SUPPLIES		0000	NONE			K2	71S Tec	hnical Support.	Oversiaht & I	ntegration	Linear		490.36	Dollars
	Factors	600	dollars for subscriptions										0.04707 [0]	v o 0004001 00	.o. T	
	450	SUPPLIES		0000	NONE			1/6	740 T		0			YS 0601001 .92		
			dollars/computer	0000				K2	715 Tec	hnical Support,	Oversight & I	ntegration	Linear		36,777.22	Joliars
	Factors	2500	dollars/computer		18	computers	5						0.81727 [S ¹	YS 060100] .92	185 - Targe	t Adj
	A5C	SUPPLIES	}	0000	NONE			K2	71S Tec	hnical Support,	Oversight & I	ntegration	Linear		2,451.81	
	Factors	1000	dollars/copy machine		3	copy mac	hines									
				•									0.81727 [S	YS 0601001.92	185 - Targe	t Adj
	A5C	SUPPLIES	3	0000	NONE			K2	71S Tec	hnical Support,	Oversight & I	ntegration	Linear		653.82	Dollars
	Factors	400	dollars/FTE office supplies		2	FTE										
														YS 0601001 .92		
		SUPPLIES		0000					71S Tec	hnical Support.	Oversiaht & I	ntegration	Linear		817.27	Oollars
	Factors	10	computer RAM upgrades		100	dollars/NT	RAM upgra	de								
	450	SUPPLIES	•	0000	NONE			I/C	740 T	h:	0	-4		YS 0601001 .92		
				0000	3.7	dollars/pa	a a r/m a mth	K2	12 11ec	hnical Support.	Oversight & I	ntegration	Linear		4.136.70	Joliars
	Factors	114	pagers		3.7	dollars/pa	qer/month		12	months			0.81727 [\$\	YS 0601001.92	95 - Targe	t Adi
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE			K2	71S Tec	hnical Support.	Oversight & I	ntegration	Linear		44.132.67	
	Factors		dollars/trip	0000	6	trips/vear/	aroup		6	groups	O VOI DIGIN G I	incuration .	Lilloui		11.102.071	zolialo
					-					4			0.81727 [S	YS 0601001.92	85 - Targe	t Adi
e Item SYS	- Conti	ingency And	d Escalation													
BOE																
Resources		С	ost Element			Skill				Departn	nent		Curve	C	uantity	Units
	CON	CONTING	ENCY	0000	NONE			ZD	EPT No	Department			Linear		24.075.04	Dollars
	Factors	24075.0) Dollars						T							
	ESC	ESCALATI	ON	0000	NONE			ZD	EPT No	Department			Linear		10.992.63	Dollars
	Factors		5 Dollars													
tivity ID:	1FAB13	0000	Description: Material S	Stewards	hip ESH&	Q Manageme	nt FY03					Cost Risk	1 Schedule	Risk 1		
Line Item			Description			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ S	ub Contingency	Total Prime	Burden C	Cost T
						1		Type	ourc/Unit	Total	Total	Cost	& Escalation	Cost	1	

ACTIVITY ID. 1FA	Description. Material Stewardship ESHA	ISHID ESHAQ Mahaqeheni F103						Cost Risk Schedule Risk				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	9.920	38.592
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	69.374	0	69.374	0	69.374
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.290	59.290	0	59.290

Total for Activity 1FAB130000:

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Manager

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

3.032

107.738

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	·	•	•			

Page 7 of 209 6/23/00 9:01:40 AM *OFFICIAL USE ONLY*

236.402

Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Baseline Devl WBS Filter 1FAB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support. Oversight & Integration Linear 1.479.26 Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item 20 - ESH&Q Executive Secretary

1FAB01

1FAB130000

WBS No:

Activity ID:

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Managers Secretary

Breakdown of Historical Data:

Item - 1 Secretary

Units - FTE

Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1.479.2	26 Hours	

Factors 1810 hours

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Computers Breakdown of Historical Data: Item - additional computers Units - 1 computer Unit Cost - \$2500 (\$2321) Item Desc - ESH&Q Computer RAM upgrades Breakdown of Historical Data: Item - RAM upgrades Units - 1 computer RAM upgrade Unit Cost - \$100 (\$98.25) Item Desc - ESH&O Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$600 (\$557)

Historical Data Source - PIRS Report September FY99

Page 8 of 209 6/23/00 9:01:41 AM *OFFICIAL USE ONLY*

WBS No: 1FAB01 **Rocky Flats Closure Project** 1FAB130000 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect 1FAB WBS Filter Activity Filter

Starts In FY *

Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Co	ost Element			Skill			Department		Curve	Ouantity	Units
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight &	k Integration	Linear	490.36	Dollars
Factors	600	dollars for subscriptions										
						,				0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight 8	k Integration	Linear	24.518.15	Dollars
Factors	2500	dollars/computer		12	computers							
_						,				0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight 8	k Integration	Linear	2.451.81	Dollars
Factors	1000	dollars/copy machine		3	copy machines							
				1		T	-1			0.81727 [SYS 06010	01 .9285 - Targe	t Adi
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight 8	Integration	Linear	653.82	Dollars
Factors	400	dollars/FTE office supplies		2	FTE							
						,				0.81727 [SYS 06010	01 .9285 - Targe	t Adi
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight 8	k Integration	Linear	817.27	Dollars
Factors	10	computer RAM upgrades		100	dollars/NT RAM upgrade							
						,				0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES		0000	NONE		K271S	Tech	nical Support. Oversight 8	k Integration	Linear	3.664.97	Dollars
Factors	101	pagers		3.7	dollars/pager/month		12	months				
						,				0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5M	TRAVEL/TR	RAIN/RELOCAT	0000	NONE		K271S	Tech	nical Support. Oversight 8	Integration	Linear	36.777.22	Dollars
Factors	1500	dollars/trip		5	trips/year/group		6	groups				
										0.81727 [SYS 06010	01 .9285 - Targe	et Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.849.52	Dollars
	Factors	42849.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.440.51	Dollars

Factors 16440.5 Dollars

Activity ID: 1FAB140000 Description: Material Stewardship ESH&Q Management FY04

Activity ID: 1FA	B140000 Description: Material Stewardship ESH&	ESH&Q Management FY04						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	8.085	36.757
30	Supplies. Training and Travel	1.00	each	HC	0	0	0	45.964	0	45.964	0	45.964
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.235	26.235	0	26.235
	To			otal for Activity 1FAB140000: 3 032 107 738				45 964	26 235	179 937	30 382	210 319

Line Item 10 - ESH&Q Manager

Historical Data Source - PIRS Report September FY99 BOE

Item Desc - ESH&Q Manager Breakdown of Historical Data:

Item - 1 manager

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1FAB
Activity Filter *

Proiect

Baseline Devl

Starts In FY *

Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined pr

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - ESH&Q Executive Secretary

1FAB01

1FAB140000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Managers Secretary

Breakdown of Historical Data:

Item - 1 Secretary

Units - FTE

Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

						0.81727 ISYS 06010	01.9285 - Target Adi
75′	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	73.96 Hours

Factors 90.5 Hours

Breakdown of Historical Data:

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Computers Breakdown of Historical Data: Item - additional computers Units - 1 computer Unit Cost - \$2500 (\$2321) Item Desc - ESH&Q Computer RAM upgrades

0.81727 [SYS 060100] .9285 - Target Adi

Page 10 of 209 6/23/00 9:01:41 AM *OFFICIAL USE ONLY*

WBS No: 1FAB01 Activity ID: 1FAB140000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY *

Item - RAM upgrades Units - 1 computer RAM upgrade Unit Cost - \$100 (\$98.25) Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$600 (\$557) Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		_	Skill			Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	326.91	Dollars
Factors	400 dollars for subscriptions										
									0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	8.172.72	Dollars
Factors	2500 dollars/computer		4	computers							
									0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	2.451.81	Dollars
Factors	1000 dollars/copy machine		3	copy machines							
									0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	653.82	Dollars
Factors	400 dollars/FTE office supplies		2	FTE							
		,				,			0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	1.634.54	Dollars
Factors	20 computer RAM upgrades		100	dollars/NT RAM upgrade							
		,				,			0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	3.302.10	Dollars
Factors	91 pagers		3.7	dollars/pager/month		12	months				
									0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K271S	Techni	cal Support. Oversight &	Integration	Linear	29.421.78	Dollars
Factors	1500 dollars/trip		4	trips/year/group		6	groups				
									0.81727 [SYS 06010	01 .9285 - Targe	et Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.559.58	Dollars
	Factors	8559.58 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.675.08	Dollars
	_								

Factors 17675.1 Dollars

Activity ID: 1FAB150000 Description: Material Stewardship ESH&Q Management FY05

Cost Risk 1 Schedule Risk Units BOE Labor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Line Item Description **Ouantity** Total Hours/Unit Total Cost & Escalation Type Cost 10 ESH&Q Manager 1.00 each HC 1.479 1.479 79.067 27.515 106.582 79.067 30 Supplies, Training and Travel 1.00 each HC 0 17.398 0 17.398 17.398

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 1.00 ea SYS Contingency And Escalation 66.154 66.154 66.154 Total for Activity 1FAB150000: 1.479 79.067 17.398 66.154 162.618 27.515 190.133

Line Item 10 - ESH&Q Manager

1FAB01

1FAB150000

BOE

WBS No:

Activity ID:

Item Desc - ESH&O Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	C	'urve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Li	near	1.479.26	Hours

1810 hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Line Item 30 - Supplies, Training and Travel Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&O Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44)

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&O Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY

Unit Cost - \$200 (\$185)

Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data:

Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Skill Resources Cost Element Department Curve

WBS No: 1FAB01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB150000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

					Daseille Cost and	u Dasis	OI Estimate	Activity Filter	*		Starts In FY *
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	. Oversight & Integration	Li	near	163.45 Dollars
Factors	200	dollars for subscriptions									
_									0.81727	ISYS 060100	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	. Oversight & Integration	Li	near	817.27 Dollars
Factors	1000	dollars/copy machine		1	copy machines						
_									0.81727	ISYS 060100	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	. Oversight & Integration	Li	near	653.82 Dollars
Factors	400	dollars/FTE office supplies		2	FTE						
_									0.81727	ISYS 060100	01 .9285 - Target Adi
A5C	SUPPLIES		0000	NONE		K271S	Technical Support	. Oversight & Integration	Li	near	1.052.32 Dollars
Factors	29	pagers		3.7	dollars/pager/month		12 months				
_									0.81727	ISYS 060100	01 .9285 - Target Adi
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K271S	Technical Support	. Oversight & Integration	Li	near	14.710.89 Dollars
Factors	1500	dollars/trip		2	trips/year/group		6 groups				
									0.81727	SYS 060100	0] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	46.947.72	Dollars
	Factors	46947.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.206.33	Dollars

Factors 19206.3 Dollars

Activity ID: 1FXXXB1500 Description: End of Material Stewardship ESH&Q Management Description

1 Schedule Risk Cost Risk BOELabor Labor Hours Labor Cost Materials/ Sub Total Prime Burden Cost Total Cost Quantity Units Contingency Type Hours/Unit **Total Total** Cost & Escalation Cost

10 ESH&Q Manager 0.88 each HC 1.479 1.298 69.357 0 69.357 24.136 93.493 HC 30 Supplies, Training and Travel 0.88 each 0 0 15.261 0 15.261 0 15.261 Contingency And Escalation 1.00 ea FF 0 92.069 92.069 0 92.069 SYS 0 Ω Ω 24.136 Total for Activity 1FXXXB1500: 1.298 69.357 15.261 92.069 176.687 200.823

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - office supplies

Breakdown of Historical Data:

Item - supplies

Units - FTE

Unit Cost - \$400 (\$371.4)

Item Desc - Copy machine

WBS No: 1FAB01 Activity ID: 1FXXXB1500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$200 (\$185) Item Desc - ESH&O Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es _		<i>C</i>	ost Element			Skill			Department	Curve	Ouantity Units
	A5C	SUPPLIES		0000	NONE		K271S	Techn	ical Support. Oversight & Integration	Linear	163.45 Dollars
F	actors	200	dollars for subscriptions								
							,			0.81727 [SYS 06010	001 .9285 - Target Adi
	A5C	SUPPLIES		0000	NONE		K271S	Techn	ical Support. Oversight & Integration	Linear	817.27 Dollars
F	actors	1000	dollars/copy machine		1	copy machines					
										0.81727 [SYS 0601)	001 .9285 - Target Adi
	A5C	SUPPLIES		0000	NONE		K271S	Techn	ical Support. Oversight & Integration	Linear	653.82 Dollars
F	actors	400	dollars/FTE office supplies		2	FTE					
_										0.81727 [SYS 0601)	001 .9285 - Target Adi
	A5C	SUPPLIES		0000	NONE		K271S	Techn	ical Support. Oversight & Integration	Linear	1.052.32 Dollars
F	actors	29	pagers		3.7	dollars/pager/month		12	months		
										0.81727 [SYS 06010	001 .9285 - Target Adi
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K271S	Techn	ical Support. Oversight & Integration	Linear	14.710.89 Dollars
F	actors	1500	dollars/trip		2	trips/year/group		6	groups		
										0.81727 [SYS 06010	001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	67.811.41	Dollars
	Factors	67811.4 Dollars				,			
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24.257.57	Dollars
	F	040E7 C D-II							

tors 24257.6 Dollars

WBS No: 1FAB0	2 Title: Material Stewardship Engir	neering Su	pport									
Activity ID: 1FAI	3200000 Description: Material Stewardship Engine	ering Mana	gement					Cost Risk	1 Schedule R	?isk 1		
Line Item	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		ı
10	Engineering Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129

Page 14 of 209 6/23/00 9:01:43 AM *OFFICIAL USE ONLY*

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FAB

Baseline Cost and Basis of Estimate

						Acti	vity Filter *		Sta	arts In FY	
20	Secretary	1.00 each	HC	347	347	6.535	0	0	6.535	3.189	9.723
30	Supplies, Training and Travel	1.00 each	HC	0	0	0	2.219	0	2.219	0	2.219
40	Engineering Tech Support	1.00 each	HC	630	630	26.857	0	0	26.857	13.106	39.963
50	Subcontracted Engineering Tech Support	1.00 each	EE	0	0	0	116.390	0	116.390	0	116.390
	Total for Activity 1FAB200000:						118.608	0	185.688	32.735	218.423

Line Item 10 - Engineering Manager

1FAB02

1FAB200000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours

675 hours Factors

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90 hrs OT Unit Cost Adjustment factor - .3729 Revised Unit Cost - 337.5, 33.75 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es L	Cost Element	Skill	Department Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	315.14 Hours
	England 227 E. Haura				

Factors 337.5 Hours

0.93376 [SYS 062100] 0.933760889 - Final G040 SECRETARIES K271S Technical Support, Oversight & Integration 31.51 Hours 751 OVERTIME BASE & PRE

Factors 33.75 Hours

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training and Travel BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	2.218.62 Dollars
	- 100 1 /FTF	40 575	0.00 51/00 1.1		

Factors 400 dollars/FTE FTE FY00remaining 0.33

0.93376 [SYS 062100] 0.933760889 - Final

Page 15 of 209 6/23/00 9:01:43 AM OFFICIAL USE ONLY WBS No: 1FAB02 **Rocky Flats Closure Project** Activity ID: 1FAB200000 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

Line Item 40 - Engineering Tech Support

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support

Breakdown of Historical Data:

Item - 1 engineering integrator

Units - FTE

Unit Cost - 1810 hours

Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours

Factors 675 Hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 50 - Subcontracted Engineering Tech Support

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization

Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data:

Item - subcontracted engineering technical services for FY00

Units - lot

Unit Cost - \$124,646

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	ost Element			Skill			Department	Cui	rve	Quantity	Units	
	A52	TENERA		0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Line	ear	83.904.02	Dollars	
	Factors	780	Hours/FTE (inc OT)		1.2	FTE		96	dollars/hr					
										0.93376	ISYS 06210	01 0.933760889	- Final	

									0.93376 1545 06210	JI 0.933760889 - FINAI
A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	32.485.54 Dollars
Factors	710	hours/FTE (inc OT)		0.7	FTE		70	\$/hr		

Factors 710 hours/FTE (inc OT) 0.7 FTE 70

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB210000 Description: Material Stewardship Engineering Management FY01 Cost Risk 1 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit TypeTotal Cost & Escalation Total Cost 10 Engineering Manager 1.00 each HC 1.479 1.479 63.031 63.031 30.066 93.097 0 20 Secretary 1.00 each HC 814 814 15.336 0 15.336 7.315 22.652 Λ HC 30 Supplies, Training and Travel 5.557 1.00 each 0 0 5.557 0 5.557 0 40 Engineering Tech Support 1.00 each HC 1.479 1.479 79.067 n 0 79.067 37.715 116.781 Subcontracted Engineering Tech Support FF 50 1.00 each 0 0 249,965 0 249,965 0 249,965 FF SYS Contingency And Escalation 1.00 ea 0 0 25.818 25.818 0 25.818 0 Total for Activity 1FAB210000: 3.772 157.434 255.522 25.818 438.774 75.096 513,871

Line Item 10 - Engineering Manager

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization

Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)

Breakdown of Cost Data:

Item - subcontracted engineering technical services for 1 FY

IInits - lot

Unit Cost - \$95,772 (\$88,924.3)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

6/23/00 9:01:43 AM OFFICIAL USE ONLY Page 16 of 209

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1FAB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Cost Element Department Curve Units 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration Linear 1.479.26 Hours

1810 Factors hours

1FAB02

1FAB210000

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750 ST	TRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support. Oversight & Integration	Linear	739.63	Hours

905 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES 751 OVERTIME BASE & PRE K271S Technical Support, Oversight & Integration Linear 73.96 Hours

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 (\$371.40) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Cost Element					Skill		Department	Curve	Quantity	Units
A50	A5C SUPPLIES			0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	5,557.45	Dollars
Facto	rs 400	dollars/FTE			17	FTE					

Line Item 40 - Engineering Tech Support

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Ouantity Units Resources Cost Flement Curve

WBS No: 1FAB02 Rocky Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1FAB210000 Baseline Cost and Basis of Estimate WBS Filter 1FAB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support. Oversight & Integration Linear 1.479.26 Hours

Factors 1810 hrs/FTE 1 FTE

Line Item 50 - Subcontracted Engineering Tech Support

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data:

Item - subcontracted engineering technical services for 1 FY

Units - lot

Unit Cost - \$305,853 (\$283,984) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element			Skill			Department	C	Curve	Quantity	Units	
	A52	TENERA		0000	NONE		K271S	Technic	al Support. Oversight & Integration	Li	inear	187.852.20	Dollars	
	Factors	2082	hrs/FTE (inc OT)		1.2	FTE		92	dollars/hr					

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 62.112.64 Dollars

Factors 1900 hrs/FTE (inc OT) 0.5 FTE 80 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15.555.41 Dollars
	Factors 15555.4 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.262.65 Dollars

Factors 10262.7 Dollars

Activity ID: 1FAB220000 Description: Material Stewardship Engineering Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Engineering Manager	1.00	each	HC	1.479	1.479	63.031	0	0	63.031	22.250	85.281
20	Secretary	1.00	each	HC	814	814	15.336	0	0	15.336	5.414	20.750
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	3.923	0	3.923	0	3.923
50	Subcontracted Engineering Tech Support	1.00	each	HC	0	0	0	78.272	0	78.272	0	78.272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28.060	28.060	0	28.060
	To	al for Activi	ty 1FAB220	000:		2.293	78.368	82.195	28.060	188.623	27.664	216.286

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Engineering Technical Support

Breakdown of Historical Data: Item - 1 engineering integrator

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rocky Flats Closure Project

WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Proiect

Baseline Devl

M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 750 STRAIGHT TIME BASE 1.479.26 Hours Linear

Factors 1810 hours

1FAB02

1FAB220000

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

BOE

Line Item 20 - Secretary

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support. Oversight & Integration	Linear	739.63 H	Hours

905 **Factors** Hours

0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES K271S Technical Support, Oversight & Integration OVERTIME BASE & PRE

90.5 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 (\$371.40) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	S	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	3,922.90	Dollars
	Factors	400	dollars/FTE		12	FTE					

Line Item 50 - Subcontracted Engineering Tech Support

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data: Item - subcontracted engineering technical services for 1 FY

Units - lot

Unit Cost - \$95,772 (\$88,924.3) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	Curve	Ouantity	Units
	A52	TENERA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	78.271.73	Dollars
	Factors	2082	hrs/FTE (inc OT)		0.5	FTE		92	dollars/hr			

WBS No: 1FAB02 Activity ID: 1FAB220000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	19.264.34	Dollars
_	Factors 19264.3 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	8.796.07	Dollars

Factors 8796.07 Dollars

Activity ID: 1FAB230000 Description: Material Stewardship Engineering Management FY03 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Engineering Manager	1.00	each	HC	1.479	1.479	63.031	0	0	63.031	21.809	84.840
20	Secretary	1.00	each	HC	814	814	15.336	0	0	15.336	5.306	20.643
30	Supplies. Training and Travel	1.00	each	HC	0	0	0	3.269	0	3.269	0	3.269
50	Subcontracted Engineering Tech Support	1.00	each	HC	0	0	0	78.272	0	78.272	0	78.272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51.722	51.722	0	51.722
	Tot	al for Activit	y 1FAB2300	000:		2.293	78.368	81.541	51.722	211.630	27.115	238.746

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

1810 hours **Factors**

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary Historical Data Source - PIRS Report September FY99

BOE

Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	739.63 Hours
	Factors 905 Hours				

				0.01/2/ 1515 00010	UI .9205 - Tardet Adı
751	OVERTIME BASE & PRE.	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	73.96 Hours
	00.5				

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.04707 [CVC.0C0400] 000F Torret Adi

Line Item 30 - Supplies, Training and Travel

Historical Data Source - PIRS Report September FY99 BOE

> Page 20 of 209 6/23/00 9:01:45 AM OFFICIAL USE ONLY

WBS No: 1FAB02 **Rocky Flats Closure Project** Activity ID: 1FAB230000 **Baseline Cost and Basis of Estimate** Proiect WBS Filter

Baseline Devl 1FAB

Activity Filter

Item Desc - Engineering Supplies Breakdown of Historical Data:

Item - supplies Units - \$/FTE

Unit Cost - \$400 (\$371.40)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3,269.0	09 Dollars

400 dollars/FTE FTE Factors

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY *

Line Item 50 - Subcontracted Engineering Tech Support

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization

Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data:

Item - subcontracted engineering technical services for 1 FY

Units - lot

Unit Cost - \$95,772 (\$88,924.3) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	78.271.73 Dollars
	- 0000 I (ETE (' OT)	0.5 575	00 1 11 //		

Factors hrs/FTE (inc OT) dollars/hr 2082 0.5 FTE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resource

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	37.379.98	Dollars
	Factors	37380 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.341.95	Dollars

Factors 14342 Dollars

Activity ID: 1FAB240000	Description:	∕laterial Stewardship I	Engineering l	Management F	-Y04
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Cost Risk 1 Schedule Risk	1
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Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Engineering Manager	1.00 ea	ach HC	1.479	1.479	63.031	0	0	63.031	17.775	80.806
20	Secretary	1.00 ea	ach HC	814	814	15.336	0	0	15.336	4.325	19.661
30	Supplies. Training and Travel	1.00 ea	ach HC	0	0	0	2.615	0	2.615	0	2.615
50	Subcontracted Engineering Tech Support	1.00 ea	ach HC	0	0	0	78.272	0	78.272	0	78.272
SYS	Contingency And Escalation	1.00 ea	a EE	0	0	0	0	25.846	25.846	0	25.846
	Tot	Total for Activity 1FAB240000:			2.293	78.368	80.887	25.846	185,100	22.100	207.200

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285

> OFFICIAL USE ONLY Page 21 of 209 6/23/00 9:01:45 AM

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

1810 hours Factors

1FAB02

1FAB240000

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental)

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours

905 **Factors** Hours

						0.81727 [9	SYS 0601001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linea	r 73.96 Hours

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Engineering Supplies

Breakdown of Historical Data:

Item - supplies

Units - \$/FTE

Unit Cost - \$400 (\$371.40)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,615.27	Dollars

400 dollars/FTE FTF Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - Subcontracted Engineering Tech Support

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)

Breakdown of Cost Data:

Item - subcontracted engineering technical services for 1 FY

Units - lot

Unit Cost - \$95,772 (\$88,924.3) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

6/23/00 9:01:45 AM OFFICIAL USE ONLY Page 22 of 209

WBS No: 1FAB02 Activity ID: 1FAB240000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl

1FAB

Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet und	undefined cost reductions.
--	----------------------------

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	78.271.73 Dollars
_					

Factors 2082 hrs/FTE (inc OT) 0.5 FTE 92 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.432.64	Dollars
	Factors	8432.64 Dollars							
Ī		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.412.96	Dollars

Factors 17413 Dollars

Activity ID: 1FAB250000 Description: Material Stewardship Engineering Management FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Engineering Manager	1.00	each	HC	1.479	1.479	63.031	0	0	63.031	21.935	84.966
20	Secretary	1.00	each	HC	814	814	15.336	0	0	15.336	5.337	20.673
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	654	0	654	0	654
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	56.717	56.717	0	56.717
	То	tal for Activi	ty 1FAB2500	000:		2.293	78.368	654	56.717	135.738	27.272	163.010

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGH	HT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours
	Factors	905	Hours							

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB250000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

751 OVERTIME BASE & PRE G040 SECRETARIES K271S Technical Support, Oversight & Integration 73.96 Hours Linear

Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 (\$371.40) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	653.82 Dollars
	- 400 1.11 /FTF				

Factors 400 dollars/FTE FTF

Description

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40.250.45	Dollars
ال ا	Factors	40250.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.466.48	Dollars

Labor

Hours/Unit

1.479

814

0

Λ

Labor Hours

1.298

714

2.011

0

0

Labo

68.743

BOE

Type

HC

HC

HC

FF

16466.5 Dollars Factors

Engineering Manager

Supplies, Training and Travel

Contingency And Escalation

Secretary

Activity ID: 1FXXXB2500

Line Item

Description: End of Material Stewardship Engineering Mangmt.

0.88 each

0.88 each

0.88 each

Total for Activity 1FXXXB2500:

1.00 ea

Units

Quantity

Cost Risk 1 Schedule Risk

	Cost Hisk	i beneame re				
or Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
Total	Cost	& Escalation	Cost			
55.291	0	0	55.291	19.241	74.532	
13.453	0	0	13.453	4.682	18.134	
0	574	0	574	0	574	
0	0	78 935	78 935	0	78 935	

148.252

23.923

172.175

78.935

BOE

10

20

30

SYS

Line Item 10 - Engineering Manager Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE

Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) WBS No: 1FAB02 **Rocky Flats Closure Project** 1FXXXB2500 Activity ID: **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE

Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Cu	ırve	Ouantity	Units
	750 STRAIG	HT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Lin	near	739.63	Hours

Factors 905 Hours

0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES OVERTIME BASE & PRE K271S Technical Support. Oversight & Integration 73.96 Hours

90.5 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Engineering Supplies Breakdown of Historical Data:

Item - supplies

Units - \$/FTE

Unit Cost - \$400 (\$371.40)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	653.82 Dollars
			•		

Factors 400 dollars/FTE FTE

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	58,137.87	Dollars
	Factors	58137.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.797.14	Dollars

20797.1 Dollars

WBS No: 1FAB0	3 Title: Material Stewardship Envir	onmental	Compl									
Activity ID: 1FAI	3300000 Description: Material Stewardship Environ	nmental Ma	nagement		Cost Risk 1 Schedule Risk 1							
Line Item	Description	Quantity	Units	ВОЕ	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Environmental Compliance Manager	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
15	Reporting, ECATS & PI	1.00	each	HC	756	756	28.046	5.913	0	33.959	13.686	47.645
20	Secretary	1.00	each	HC	331	331	6.111	0	0	6.111	2.982	9.094
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	3.843	0	3.843	0	3.843
	Tot	al for Activi	ty 1FAB30000	0:		1.718	67.846	9.756	0	77.603	33.109	110.712

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data:

Item - 1 manager

Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate**

Baseline Devl 1FAB Activity Filter

Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	v U1	nits
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	630	0.29 Hour	irs

675 Factors hours

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY *

Line Item 15 - Reporting, ECATS & PI

1FAB03

1FAB300000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729, .1 Revised Unit Cost - 675, 67.5 hrs Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, 10% of the managers time spent on this task Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - 1 scientist Units - FTE Unit Cost - 1810 hours, 181 hours OT Unit Cost Adjustment factor - .3729, .1 Revised Unit Cost - 675, 67.5 hrs OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, 100% of the scientest's time spent on this task, 10% of it is OT Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support Breakdown of Historical Data: Item - subcontracts Units - lot Unit Cost - \$6332.50 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill			Department	Curve	Quantity Units	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	63.03 Hours
Factors	67.5 hours						
_						0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	630.29 Hours
Factors	675 hours						
						0.93376 [SYS 06210	0] 0.933760889 - Final
751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	63.03 Hours
Factors	67.5 hours OT						
						0.93376 [SYS 06210	0] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	5,913.04 Dollars
Factors	745 hours/FTE + OT		0.1 FTE		85 dollars/hr		

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99

Page 26 of 209 6/23/00 9:01:47 AM OFFICIAL USE ONLY

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB03 Activity ID: 1FAB300000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter

Starts In FY

Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 35 hrs OT Unit Cost Adjustment factor - .3729 Revised Unit Cost - 337.5, 17 OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

5	Cost Element		Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	315.14	Hours

Factors 337.5 Hours

0.93376 [SYS 062100] 0.933760889 - Final G040 SECRETARIES OVERTIME BASE & PRE K271S Technical Support. Oversight & Integration 15.87 Hours

Factors 17 Hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 Historical Data Source - PIRS Report September FY99 Item Desc - Professional magazine subscriptions Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$500 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Historical Data Source - PIRS Report September FY99 Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill			Department	Curve	Ouantity Units	_
	A5C	SUPPLIES	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	1.602.33 Dollars	
	Factors	400 dollars/FTE		13	FTE		0.33	FY00 remaining			
									0.93376 [SYS 06210	01 0.933760889 - Final	
	A5C	SUPPLIES	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	466.88 Dollars	
	Factors	500 dollars for subcriptions									
									0.93376 [SYS 06210	01 0.933760889 - Final	
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	1.774.15 Dollars	
	Factors	950 certification course registra	tion fee	2	certifications						

0.93376 [SYS 062100] 0.933760889 - Final

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1FAB

Activity Fili

vity Filter	*				Starts In FY	
Company		4	C.1. 1.1. D:.1	4		

Activity ID: 1FA	B310000 Description: Material Stewardship Env		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65.823	14.149	0	79.972	31.397	111.370
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	6.836	21.166
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	12.300	0	12.300	0	12.300
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.840	13.840	0	13.840
	-	Total for Activi	ity 1FAB310	000:		4.031	159.220	26.449	13.840	199.509	75.948	275.456

Line Item 10 - Environmental Compliance Manager

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - Environmental Manager Breakdown of Historical Data:

Item - 1 manager

Units - FTE

1FAB03

1FAB310000

Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Line Item 15 - Reporting, ECATS & PI Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - Environmental manager support Units - lot Unit Cost - 181 hours (168 hrs) Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - scientist support Units - lot Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT) Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY Breakdown of Historical Data: Item - subcontracts Units - lot Unit Cost - \$17,313 (\$16,075) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Resources

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s	Cost Element	Skill	Department	Curve	Ouantity Units
7	50 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support. Oversight & Integration	Linear	147.93 Hours

Factors 181 hours 0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB03 Baseline Devl Proiect **Rocky Flats Closure Project** 1FAB310000 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE S090 OTHER SCIENTISTS R100S RMRS Salaried 1.479.26 Hours Linear Factors 1810 hours 0.81727 [SYS 060100] .9285 - Target Adi 751 S090 OTHER SCIENTISTS R100S RMRS Salaried 147.93 Hours OVERTIME BASE & PRE Linear 181 hours OT Factors 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 14.149.42 Dollars Linear 1990 Factors hours/FTE + OT 0.1 FTE dollars/hr 0.81727 [SYS 060100] .9285 - Target Adj Line Item 20 - Secretary Historical Data Source - PIRS Report September FY99 BOE Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE G040 SECRETARIES K271S Technical Support, Oversight & Integration 739.63 Hours Linear Factors 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES OVERTIME BASE & PRE K271S Technical Support, Oversight & Integration 36.78 Hours Linear Factors 45 Hours 0.81727 [SYS 060100] .9285 - Target Adi Line Item 30 - Supplies, Training and Travel Historical Data Source - PIRS Report September FY99 BOE Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - lot Unit Cost - \$400/FTE (\$371.40) Item Desc - Professional magazine subscriptions Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$2250 (\$2089) Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 (\$882) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Resources

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Department

Curve

Units

WBS No: 1FAB03 Baseline Devl Proiect **Rocky Flats Closure Project** 1FAB310000 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 1.838.86 Dollars Linear Factors 2250 dollars for subcriptions 0.81727 [SYS 060100] .9285 - Target Adi K271S Technical Support. Oversight & Integration A5C 0000 NONE 4.249.81 Dollars SUPPLIES Linear 400 dollars/FTE 13 FTE Factors 0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration 6.211.26 Dollars Linear 950 certification course registration fee Factors certifications 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 8.338.36 Dollars Factors 8338.36 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 5.501.21 Dollars Linear Factors 5501.21 Dollars 1FAB320000 Description: Material Stewardship Environmental Mot FY02 Cost Risk 1 Schedule Risk

ACTIVITY ID. 11 A	Cost Risk Schedule Risk												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977	
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65.823	14.149	0	79.972	23.235	103.208	
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	5.059	19.389	
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	12.300	0	12.300	0	12.300	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.058	36.058	0	36.058	
	To	tal for Activ	ity 1FAB3200	000:		4.031	159.220	26,449	36.058	221,727	56.205	277.932	

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element Skill			Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

1810 hours Factors

Line Item 15 - Reporting, ECATS & PI

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - Environmental manager support Units - lot Unit Cost - 181 hours (168 hrs) Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - scientist support Units - lot Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT) 0.81727 [SYS 060100] .9285 - Target Adj

Units

Page 30 of 209 6/23/00 9:01:48 AM OFFICIAL USE ONLY
 WBS No:
 1FAB03
 Rocky Flats Closure Project
 Project

 Activity ID:
 1FAB320000
 Baseline Cost and Basis of Estimate
 WBS File

Proiect Baseline Devl WBS Filter 1FAB

Activity Filter * Starts In FY *

Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY

Breakdown of Historical Data:

Item - subcontracts
Units - lot

Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
	_	404							

Factors 181 hours

 750
 STRAIGHT TIME BASE
 S090
 OTHER SCIENTISTS
 R100S
 RMRS Salaried
 Linear
 1.479.26 Hours

Factors 1810 hours

751 OVERTIME BASE & PRE. S090 OTHER SCIENTISTS R100S RMRS Salaried Linear 147.93 Hours

Factors 181 hours OT

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 14.149.42 Dollars

Factors 1990 hours/FTE + OT 0.1 FTE 87 dollars/hr

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Engineering Manager's Secretary (shared with Environmental)

Breakdown of Historical Data:

Item - 1 secretary Units - FTE

Units - FTF

Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Ouantity	Units	
	750 S	TRAIGHT TIME BASE	G040 SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours

Factors 905 Hours

						0.81727 [SYS	0601001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78 Hours

Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies

Item Desc - supplies

Breakdown of Historical Data:

Item - office supplies

Units - lot

Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions

Breakdown of Historical Data:

Page 31 of 209 6/23/00 9:01:48 AM *OFFICIAL USE ONLY*

WBS No: 1FAB03 Activity ID: 1FAB320000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1FAB Activity Filter

Starts In FY

Item - subscriptions for 1 FY Units - lot Unit Cost - \$2250 (\$2089) Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 (\$882) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	3	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	4.249.81	Dollars
	Factors	400	dollars/FTE		13	FTE					
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	Δ5C	SLIDDLIES	2	0000	NONE		K271S	Technical Support Oversight & Integration	Linear	1 838 86	Dollare

2250 dollars for subcriptions Factors

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT K271S Technical Support Oversight & Integration 6 211 26 Dollars

Factors 950 certification course registration fee certifications

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24.755.00 Dollars
	Factors 24755 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.303.10 Dollars

Factors 11303.1 Dollars

Activity ID: 1FAB330000 Description: Material Stewardship Environmental Mgt FY03

1 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Environmental Compliance Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,357	106,424
15	Reporting, ECATS & PI		each	HC	1,775	1,775	65,823	14,149	0	79,972	22,775	102,747
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	4,958	19,289
30 Supplies, Training and Travel		1.00	each	HC	0	0	0	12,300	0	12,300	0	12,300
SYS Contingency And Escalation		1.00	ea	EE	0	0	0	0	66,583	66,583	0	66,583
Total for Activity 1FAB330000						4 031	159 220	26 449	66 583	252 252	55 090	307 342

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE

Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve

Quantity

WBS No: 1FAB03 Activity ID: 1FAB330000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB

Starts In FY 1.479.26 Hours Linear

Factors 1810 hours

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support, Oversight & Integration

0.81727 [SYS 060100] .9285 - Target Adj

0.01707 [CVC.060100] 0005 Torget Add

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - Environmental manager support Units - lot Unit Cost - 181 hours (168 hrs)

Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - scientist support Units - lot

Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT)

Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY Breakdown of Historical Data:

Item - subcontracts

Units - lot

Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	147.93	Hours

Factors 181 hours

						0.81727 ISYS 06010	01.9285 - Target Adi
750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1.479.26 Hours

1810 **Factors** hours

						0.01727 1313 00010	01.3200 - Taluel Au
751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	147.93 Hours

181 hours OT Factors

					0.81727 [SYS	0601001 .9285 - Targ	et Adi
A5H SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	14.149.42	Dollars

1990 hours/FTE + OT FTE dollars/hr Factors 0.1 87

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Curve **Ouantity** Units Department Page 33 of 209 6/23/00 9:01:49 AM OFFICIAL USE ONLY WBS No: 1FAB03 **Rocky Flats Closure Project** 1FAB330000 Activity ID:

Proiect WBS Filter **Baseline Cost and Basis of Estimate**

Starts In FY 750 STRAIGHT TIME BASE G040 SECRETARIES K271S Technical Support, Oversight & Integration 739.63 Hours Linear Factors 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES K271S Technical Support, Oversight & Integration 36.78 Hours 751 OVERTIME BASE & PRE

45 Factors Hours

0.81727 [SYS 060100] .9285 - Target Adj

Baseline Devl

1FAB

Line Item 30 - Supplies, Training and Travel BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - lot Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions

Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$2250 (\$2089)

Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class

Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.838.86	Dollars
	Factors	2250	dollars for subcriptions							

0.81727 [SYS 060100] .9285 - Target Adi A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 4.249.81 Dollars Linear **Factors** 400 dollars/FTE 13 FTE

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration 6.211.26 Dollars Linear **Factors** certification course registration fee certifications

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resource

ces	Cost Element		Skill			Department	Curve		Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48.119.95	Dollars
	Factors	48120 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.462.66	Dollars

18462.7 Dollars Activity ID: 1FAB340000 Description: Material Stewardship Environmental Mgt FY04

TOUTHER ID. 1170	Description. Material Cowardship Environ	iiiioiitai ivic					Cost Risk Schedule Risk					
Line Item	Description	Quantity	Units	BOE Labor		Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10 Environmental Compliance Manager			1.00 each		1.479	1.479	79.067	0	0	79.067	22.297	101.363
15	15 Reporting, ECATS & PI			HC	1.775	1.775	65.823	14.149	0	79.972	18.562	98.534
20 Secretary			each	HC	776	776	14.330	0	0	14.330	4.041	18.372
30 Supplies, Training and Travel			each	HC	0	0	0	10.093	0	10.093	0	10.093

1 Schedule Risk

Cost Rick

Rocky Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect
WBS Filter
WBS Filter

Line Item 10 - Environmental Compliance Manager

1FAB03

1FAB340000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - Environmental Manager

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

C. FI

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - Environmental manager support Units - lot Unit Cost - 181 hours (168 hrs) Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - scientist support Units - lot Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT) Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY Breakdown of Historical Data: Item - subcontracts Units - lot Unit Cost - \$17,313 (\$16,075) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es _	Cost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	ASE M030 MANAGEMENT INTEGRATORS (GR		(GR	K271S	Technical Support. Oversight & Integration	Linear	147.93	Hours
F	actors	181 hours								
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS		R100S	RMRS Salaried	Linear	1.479.26	Hours
F	actors	1810 hours								
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	751	OVERTIME BASE & PR	E. S090	OTHER SCIENTISTS		R100S	RMRS Salaried	Linear	147.93	Hours
F	actors	181 hours OT								
_								0.81727 [SYS 06010	01 .9285 - Targe	t Adi

Page 35 of 209 6/23/00 9:01:50 AM *OFFICIAL USE ONLY*

Baseline Devl

0.81727 [SYS 060100] .9285 - Target Adi

32.545

260.907

1FAB

Rocky Flats Closure Proiect Proiect Baseline Devl
Baseline Cost and Basis of Estimate Baseline Devl
WBS Filter 1FAB

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 14.149.42 Dollars

Factors 1990 hours/FTE + OT 0.1 FTE 87 dollars/hr

Line Item 20 - Secretary

1FAB03

1FAB340000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - Engineering Manager's Secretary (shared with Environmental)

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE

Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	739.63 H	Hours

Factors 905 Hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support. Oversight & Integration
 Linear
 36.78 Hours

Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - lot Unit Cost - \$400/FTE (\$371.40) Item Desc - Professional magazine subscriptions Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$2250 (\$2089) Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 (\$882) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	1.838.86	Dollars

Factors 2250 dollars for subcriptions

								0.81727 [SYS 060100] .9285 - Target Adi			
A5C	SUPPLIES	3	0000	NONE		K271S	Technical Support, Oversight & Integration	Line	ear	3.596.00 Dollars	
Factors	400	dollars/FTE		11	FTE						
								0.81727	ISYS 0601001.9	9285 - Target Adi	

WBS No: 1FAB03 Activity ID: 1FAB340000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1FAB

Starts In FY K271S Technical Support, Oversight & Integration 4.658.45 Dollars Linear

Factors

certification course registration fee

certifications

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
C	ON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	10.618.43 Dollars
Fac	tors 10618.4 Dollars				
	SC ESCALATION	0000 NONE	ZDEPT No Department	Linear	21.926.49 Dollars

Factors 21926.5 Dollars

A5M TRAVEL/TRAIN/RELOCAT

Activity ID: 1FAB350000

Description: Material Stewardship Environmental Mgt FY05

0000 NONE

Cost Risk

1 Schedule Risk

TOUTHLY ID.	Description. Material Glowardship Enviro	minorital ivit	411 100					Cost Hisk	. Schedille 1	tion i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
15	Reporting, ECATS & PI	1.00	each	HC	0	0	0	14.149	0	14.149	0	14.149
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	4.987	19.317
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	4.618	0	4.618	0	4.618
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	77.192	77.192	0	77.192
	To	tal for Activ	ity 1FAB350	000:		2.256	93.397	18.767	77.192	189.356	32.502	221.858

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY

Breakdown of Historical Data:

Item - subcontracts

Units - lot

Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	14.149.42	Dollars

hours/FTE + OT 0.1 FTE 87 dollars/hr Factors 1990

0.81727 [SYS 060100] .9285 - Target Adi

Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter
*

Baseline Devl
1FAB
4-*

**

Line Item 20 - Secretary

1FAB03

1FAB350000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Tech	nnical Support, Oversight & Integration	Linear	739.63	Hours

Factors 905 Hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support. Oversight & Integration
 Linear
 36.78 Hours

Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY *

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - lot Unit Cost - \$400/FTE (\$371.40) Item Desc - Professional magazine subscriptions Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$1200 (\$1114) Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 (\$882) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Resources

es L	Cost Element	Skill	Department Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	980.73 Dollars
	- 1000 111 (1 1 1				

Factors 1200 dollars for subcriptions

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration Linear 2.329,22 Dollars

Factors 950 certification course registration fee 3 certifications

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB03 Activity ID: 1FAB350000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	54.781.18	Dollars
1	Factors 54781.2 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	22.411.01	Dollars

Factors 22411.0 Dollars

Activity ID: 1FXXXB3500 Description: End of Material Stewardship Environmental Mgt Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Environmental Compliance Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
15	Reporting, ECATS & PI	0.88	each	HC	0	0	0	12.412	0	12.412	0	12.412
20	Secretary	0.88	each	HC	776	681	12.570	0	0	12.570	4.375	16.945
30	Supplies, Training and Travel	0.88	each	HC	0	0	0	4.051	0	4.051	0	4.051
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	107.431	107.431	0	107.431
	Tot	al for Activit	y 1FXXXB3	500:		1.979	81.927	16.462	107.431	205.821	28.511	234.331

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Departn	nent	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S Technical Support.	Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Line Item 15 - Reporting, ECATS & PI Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY

Breakdown of Historical Data:

Item - subcontracts

Units - lot Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	14.149.42 Dollars
	Factors 1990 hours/FTE + OT	0.1 FTE	87 dollars/hr		

Line Item 20 - Secretary

Historical Data Source - PIRS Report September FY99 BOE

Item Desc - Engineering Manager's Secretary (shared with Environmental)

Breakdown of Historical Data:

Item - 1 secretary

Page 39 of 209 6/23/00 9:01:51 AM OFFICIAL USE ONLY WBS No: 1FAB03 **Rocky Flats Closure Project** Activity ID: 1FXXXB3500 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY *

Units - FTE Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours

Factors 905 Hours

0.81727 [SYS 060100] .9285 - Target Adi G040 SECRETARIES K271S Technical Support, Oversight & Integration 36.78 Hours 751 OVERTIME BASE & PRE Linear

Factors Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies

Breakdown of Historical Data:

Item - office supplies

Units - lot

Line Item 30 - Supplies, Training and Travel

Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions

Breakdown of Historical Data: Item - subscriptions for 1 FY

Units - lot

Unit Cost - \$1200 (\$1114)

Item Desc - certification courses

Breakdown of Historical Data:

Item - certification courses

Units - class

Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIE	S	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	1.307.63	Dollars
1	Eastons	400	dollars/ETE		1	ETE	·				•

0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE SUPPLIES K271S Technical Support. Oversight & Integration 980.73 Dollars Factors 1200 dollars for subcriptions

0.81727 [SYS 060100] .9285 - Target Adi K271S Technical Support, Oversight & Integration TRAVEL/TRAIN/RELOCAT

2 329 22 Dollars **Factors** 950 certification course registration fee certifications

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	79.126.09	Dollars
	Factors	79126 1 Dollars							

Rocky Flats Closure Proiect Proiect Baseline Devl Baseline Cost and Basis of Estimate WBS Filter 1FAB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 28.305.07 Dollars

Factors 28305.1 Dollars

WBS No: 1FAB0	401 Title: Material Stewardship Pro	ect Operations									
Activity ID: 1FAE	Description: Material Stewardship Project	ct Operations Mgt (Cost Risk 1 Schedule Risk 1			
Line Item	Description	Quantity U	nits BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Operations Support Manager	1.00 each	HC	630	630	33.689	65.634	0	99.323	16.440	115.763
20	Secretary	1.00 each	HC	662	662	12.217	0	0	12.217	5.962	18.178
30	Supplies. Training & Travel	1.00 each	HC	0	0	0	3.821	0	3.821	0	3.821
	To	otal for Activity 1FA	AB411000:		1.292	45.905	69.455	0	115.360	22.402	137.762

Line Item 10 - Operations Support Manager

1FAB03

1FXXXB3500

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - Operations Support Manager

Breakdown of Historical Data:

Item - 1 manager Units - FTE

Unit Cost - 1810 hours

Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - PIRS Report September FY99

Item Desc - Operations Support subcontracted support

Breakdown of Historical Data:

Item - subcontracted support

Units - lot

Unit Cost - \$70,290

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Tec	chnical Support. Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

						0.93376 ISYS 06210	01 0.933760889 - Final
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	65.634.05 Dollars

Factors 710 hours/FTE (inc OT) 99 dollars/hour

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Operations Support Manager Secretary

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE

Unit Cost - 1810 hours, 90 hrs OT

Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675 hrs, 33.75 hrs OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support. Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB0401 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1FAB411000 Baseline Cost and Basis of Estimate USS Filter Project Baseline Devl
WBS Filter 1FAB

Total Overtime Base & Pre. Go40 Secretaries K271S Technical Support. Oversight & Integration Linear 31.51 Hours

Factors 33.75 hours OT

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - FTE
Unit Cost - \$400/FTE
Unit Cost Adjustment factor - .33
Revised Unit Cost - \$132

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill			Department		Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE		K271S	Technica	al Support. Oversight & Integration	L	inear	3.820.95	Dollars
	P .	400	0.4	CTC		0.00	E)/00				

Factors 400 dollars/FTE 31 FTE 0.33 FY00 remaining

0.93376 [SYS 062100] 0.933760889 - Final

0.81727 [SYS 060100] .9285 - Target Adi

Activity ID: 1FAB411100 Description: Material Stewardship Project Operations Mqt FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Operations Support Manager	1.00	each	HC	1.479	1.479	79.067	155.282	0	234.348	37.715	272.063
20	Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	13.676	42.348
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	11.442	0	11.442	0	11.442
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.238	17.238	0	17.238
	Tot	3.032	107.738	166.723	17.238	291.699	51.391	343.091				

Line Item 10 - Operations Support Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)

Item Desc - Operations Support subcontracted support

Breakdown of Historical Data: Item - subcontracted support

Units - lot

Unit Cost - \$190,000 (\$176,415)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1.479.26	Hours
	Fastore	1910 hours					

Factors 1810 hours

										0.81727 [SYS 06010	01 .9285 - Target Adi
Α	52 TENE	RA		0000	NONE		K271S	Technical Support.	Oversight & Integration	Linear	155.281.60 Dollars
Fac	tors 190	0	hours		100	dollars/hour					

Line Item 20 - Secretary

Historical Data Source - PIRS Report September FY99

Item Desc - Operations Support Manager Secretary

Page 42 of 209 6/23/00 9:01:52 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0401 *Activity ID:* 1FAB411100

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE

Unit Cost - 1810 hours, 90.5 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
	Factors	1810 hours						

Factors 1810 hours

751 OVERTIME BASE & PRE. G040 SECRETARIES K271S Technical Support. Oversight & Integration Linear 73.96 Hours

Factors 90.5 hours OT

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

320.672

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies

Breakdown of Historical Data: Item - office supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units

Quantity

1.00 each

1.00 each

1.00 each

Total for Activity 1FAB411200:

1.00 ea

BOE

Type

HC

HC

HC

FF

Resources

ces		(Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	3	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	11.441.80	Dollars
	Factors	400	dollars/FTE		35	FTE					

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	10,385.72 Dollars	
	Factors	10385.7 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.851.96	Dollars

Labor

Hours/Unit

1.479

1.553

0

0

Labor Hours

Total

1.479

1.553

3.032

0

0

Labor Cost

Total

79.067

28.672

107.738

0

0

Factors 6851.96 Dollars

Operations Support Manager

Supplies, Training & Travel

Contingency And Escalation

Activity ID: 1FAB411200

Line Item

Description: Material Stewardship Project Operations Mgt FY02

Cost Risk 1 Schedule Risk

Materials/ Sub

Cost

155.282

11.115

166.397

0

Total Prime Burden Cost Total Cost Contingency & Escalation Cost 27.910 262.259 0 234.348 0 28.672 10.121 38.793 0 11.115 0 11.115 46.537 46.537 0 46.537

38.032

Line Item 10 - Operations Support Manager

Secretary

BOE

10

20

30

SYS

Historical Data Source - PIRS Report September FY99

Description

Item Desc - Operations Support Manager Breakdown of Historical Data:

Item - 1 manager

Page 43 of 209

6/23/00 9:01:52 AM

46.537

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358.704

WBS No: 1FAB0401 *Activity ID:* 1FAB411200

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FAB

Starts In FY

Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)

Item Desc - Operations Support subcontracted support
Breakdown of Historical Data:
Item - subcontracted support
Units - lot
Unit Cost - \$190,000 (\$176,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

 A52
 TENERA
 0000
 NONE
 K271S
 Technical Support. Oversight & Integration
 Linear
 155,281.60 Dollars

Factors 1900 hours 100 dollars/hour

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Operations Support Manager Secretary

Breakdown of Historical Data:

Item - 1 secretary

Units - FTE

Unit Cost - 1810 hours, 90.5 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Ouantity	Units
L	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support. Oversight & Integration
 Linear
 73.96
 Hours

Factors 90.5 hours OT

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training & Travel

Historical Data Source

Historical Data Source - PIRS Report September FY99 Item Desc - supplies

Breakdown of Historical Data: Item - office supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1FAB0401 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB411200 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Starts In FY A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 11.114.89 Dollars Linear Factors 400 dollars/FTE FTE

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill	Department		Curve	Quantity	Units
C	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31.949.26	Dollars
Fa	etors 31949.3 Dollars							
F	SC ESCALATION	0000	NONE	7DFPT	No Department	Linear	14 587 99	Dollars

14588 Dollars Factors

Activity ID: 1FAB411300 Description: Material Stewardship Project Operations Mgt FY03

Cost Risk 1 Schedule Risk Line Item Description BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost HC 10 Operations Support Manager 1.00 each 0 77.641 77.641 0 77.641 30 Supplies, Training & Travel 1.00 each HC 0 8.500 0 8.500 0 8.500 0 SYS Contingency And Escalation 1.00 ea FF Λ 0 0 23.822 23.822 0 23.822

0

Line Item 10 - Operations Support Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Operations Support subcontracted support Breakdown of Historical Data: Item - subcontracted support Units - lot Unit Cost - \$95,000 (\$88,207)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB411300:

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A52 TENERA	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	77.640.80 Dollars

Factors 950 hours 100 dollars/hour

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	A5C	SUPPLIES	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	8.499.63 Dollars
	Factors	400 dollars/FTE	26 FTE			

Line Item SYS - Contingency And Escalation

BOE

OFFICIAL USE ONLY Page 45 of 209 6/23/00 9:01:53 AM

86.140

23.822

0.81727 [SYS 060100] .9285 - Target Adj

109.963

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

0

109.963

WBS No: 1FAB0401 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB411300 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Skill Resources Cost Element Department Curve 0000 NONE CON CONTINGENCY ZDEPT No Department Linear 17216.7 Dollars

ESC ESCALATION

Factors 6605.70 Dollars

Activity ID: 1FA	B411400 Description: Material Stewardship Project		Cost Risk 1 Schedule Risk 1									
Line Item	Line Item Description			Quantity Units BOE		Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
30	30 Supplies, Training & Travel			НС	0	0	0	7.846	0	7.846	0	7.846
SYS Contingency And Escalation			ea	EE	0	0	0	0	1.118	1.118	0	1.118
	Tot	al for Activi	ty 1FAB411	400:		0	0	7.846	1.118	8.964	0	8.964

ZDEPT No Department

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

0000 NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE		K271S	Technical Support, Oversight & Integration	Linear	7.845.81	Dollars
	Factors	400 dollars/ETE	24	CTC					

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	364.82 Dollars	
ار.	Factors	364.816 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	753.33	Dollars

Factors 753.325 Dollars

Activity ID: 1FAB	411500 Description: Material Stewardship Project C	Operations	Mgt FY05					Cost Risk	1 Schedule Ri	isk 1	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Co
				Tuna	House/Unit	Total	Total	Cost	& Engalation	Cont	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	2.942	0	2.942	0	2.942
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.570	1.570	0	1.570
	Tot	Total for Activity 1FAB411500:				0	0	2.942	1.570	4.512	0	4.512

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - supplies

Breakdown of Historical Data:

Item - office supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 46 of 209 6/23/00 9:01:53 AM *OFFICIAL USE ONLY*

Starts In FY

Linear

0.81727 [SYS 060100] .9285 - Target Adi

17.216.69 Dollars

6.605.70 Dollars

WBS No: 1FAB0401 **Rocky Flats Closure Project** Activity ID: 1FAB411500 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Baseline Devl

1FAB Activity Filter

Resources

es	Cost Element	Si	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	K271S T	echnical Support, Oversight & Integration	Linear	2.942.18	Dollars
_							

Factors 400 dollars/FTE FTE

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.114.12	Dollars
4	Factors	1114.13 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	455.79	Dollars

Factors 455.789 Dollars

Activity ID: 1FAB412000 Description: Material Stewardship Safety Mgt Program Support Cost Risk 1 Schedule Risk

			• •									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Program Support Lead	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	PAAA	1.00	each	HC	0	0	0	118.009	0	118.009	0	118.009
30	ORPS	1.00	each	HC	0	0	0	33.149	0	33.149	0	33.149
40	Lessons Learned	1.00	each	HC	0	0	0	26.519	0	26.519	0	26.519
50	ORC Chairman	1.00	each	HC	0	0	0	59.667	0	59.667	0	59.667
60	Procedures/Standards	1.00	each	HC	662	662	17.473	0	0	17.473	8.527	26.001
70	Program Tracking & Trending	1.00	each	HC	0	0	0	20.407	0	20.407	0	20.407
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	58.617	0	58.617	0	58.617
	Tot	ty 1FAB4120	000:		1.292	51.162	316.368	0	367.530	24.967	392.497	

Line Item 10 - Program Support Lead

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Program Support Lead Breakdown of Historical Data: Item - 1 lead Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750 ST	RAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	630.29	Hours

Factors 675 Hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - PAAA

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - PAAA

Breakdown of Historical Data: Item - PAAA for FY00 remaining

Units - lot

Unit Cost - \$126,380

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element Skill Units Resources Curve Department

WBS No: 1FAB0401 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB412000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 118.008.70 Dollars Linear Factors 710 hours/FTE 2 FTE dollars/hr 0.93376 [SYS 062100] 0.933760889 - Final Line Item 30 - ORPS Historical Data Source - PIRS Report September FY99 BOE Item Desc - ORPS Breakdown of Historical Data: Item - ORPS for the remainder of FY00 Units - lot Unit Cost - \$35,500 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Units A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 33.148.51 Dollars Factors 710 hours/FTE FTE 50 dollars/hr 0.93376 [SYS 062100] 0.933760889 - Final Line Item 40 - Lessons Learned Historical Data Source - PIRS Report September FY99 BOE Item Desc - Lessons Learned Breakdown of Historical Data: Item - Lessons Learned Program for the FY Units - lot Unit Cost - \$28,400 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Skill Department Curve A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 26.518.81 Dollars Linear Factors 710 hours/Fte FTE dollars/hr 0.93376 [SYS 062100] 0.933760889 - Final Line Item 50 - ORC Chairman BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ORC Chairman

Breakdown of Historical Data:

Item - ORC Chairman for the reaminder of FY00

Units - lot

Unit Cost - \$63,900

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SE	RVS 0000 N	NONE	K271S	Technical Support, Oversight & Integration	Linear	59.667.32	

Factors 710 hours/FTE 90 dollars/hr Fte

Line Item 60 - Procedures/Standards

Historical Data Source - PIRS Report September FY99 BOE

Item Desc - Procedures/Standards Breakdown of Historical Data:

Item - Procedure/Standard Writer

Units - FTE

Page 48 of 209 6/23/00 9:01:54 AM OFFICIAL USE ONLY

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB0401 Activity ID: 1FAB412000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY *

Unit Cost - 1810 hours, 90 hrs OT Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	630.29	

Factors 675 Hours

0.93376 [SYS 062100] 0.933760889 - Final P170 OTHER ADMINISTRATIVE & PROFE | R100S | RMRS Salaried OVERTIME BASE & PRE 31.51 Hours Linear

Factors 33.75 Hours

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 70 - Program Tracking & Trending

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Program Tracking & Trending

Breakdown of Historical Data:

Item - Program tracking & trending for the remainder of FY00

Units - lot

Unit Cost - \$21,855

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element			Skill			Department	Curve	2	Ouantity	Units	
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	r	20.407.34	Dollars	
	Factors	235	hrs		1	FTE		93	dollars/hr					

Line Item 90 - Root Cause/Crit Assessments

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Root cause/Crit Assessments

Breakdown of Historical Data:

Item - Root Cause analysis and Crticality Assessments for the FY

Units - lot

Unit Cost - \$62,775

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element				Skill			Department	Curve	Quantity	Units	
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	58.616.84	Dollars
	Factors	675	hours/FTE		1	FTE		93	dollars/hr			

Activity ID: 1FAB412100 Description: Material Stewardship Safety Mgt Prog Supp FY01 0.93376 [SYS 062100] 0.933760889 - Final

Cost Risk 1 Schedule Risk BOELabor Hours Labor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Contingency Burden Cost Total Cost Type Hours/Unit Total **Total** Cost & Escalation Cost 10 Program Support Lead 1.00 each HC 1.479 1.479 79.067 59.170 138.237 37.715 175.952 0 20 PAAA 1.00 each HC Λ 0 Λ 279.507 0 279.507 n 279.507 30 ORPS 1.00 each HC 0 0 0 0 77.641 0 77.641 77.641 40 essons Learned 1.00 each HC 0 0 Ω 62.113 Λ 62.113 Ω 62.113 50 ORC Chairman 1.00 each HC 0 0 0 139.753 0 139.753 0 139.753 HC 1.553 1.553 60 Procedures/Standards 1.00 each 41.010 0 0 41.010 19.562 60.571 90 Root Cause/Crit Assessments 1.00 each HC 0 0 0 69.877 0 69.877 0 69.877 Contingency And Escalation 1.00 ea EE 0 0 0 45.781 0 SYS 45.781 45.781 0

1FAB0401 Proiect **Rocky Flats Closure Project** 1FAB412100

WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter

3.032

120.076

Line Item 10 - Program Support Lead

Historical Data Source - PIRS Report September FY99

Item Desc - Program Support Lead Breakdown of Historical Data:

Item - 1 lead Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB412100:

Resources

WBS No:

Activity ID:

BOE

es	Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.479.26	Hours

1810 Hours **Factors**

0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration 59.170.46 Dollars Linear

Factors 1810 hours/FTE 0.5 FTE \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

853.918

57.276

911.194

Baseline Devl

45.781

688.061

Line Item 20 - PAAA

Historical Data Source - PIRS Report September FY99 BOE

Item Desc - PAAA

Breakdown of Historical Data:

Item - PAAA for the FY (Subcontracted services)

Units - lot

Unit Cost - \$342,000 (\$317,547)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

Line Item 30 - ORPS

ces		Cost Element		Skill		Department		'urve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Li	near	279.506.90	Dollars

1900 hours/FTE FTE 90 dollars/hr Factors

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ORPS

Breakdown of Historical Data:

Item - ORPS for the FY

Units - lot

Unit Cost - \$95,000 (\$88,207)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE K2	271S	Technical Support, Oversight & Integration	Linear	77,640.80	Dollars

Factors 1900 hours/FTE FTE 50 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB0401 Activity ID: 1FAB412100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Lessons Learned Breakdown of Historical Data:

Item - Lessons Learned Program for the FY

Units - lot

Unit Cost - \$76,000 (\$70,566) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS 0000 NONE		K271S Technical Support, Oversight & Integrati	on Linear	62.112.64	Dollars	

Factors 1900 hours/Fte 1 FTE 40 dollars/hr

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORC Chairman

Breakdown of Historical Data: Item - ORC Chairman for the FY

Units - lot

Unit Cost - \$171,000 (\$158,773)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	139.753.50	Dollars

Factors 1900 hours/FTE 1 Fte 90 dollars/hr

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Procedures/Standards

Breakdown of Historical Data: Item - Procedure/Standard Writer

Units - Procedure/Sta

Unit Cost - 1810 hours, 90 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

es	Cost Element		Skill		Department	Curve	Quantity	Units	
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,479,26	Hours

Factors 1810 Hours

						0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	73.96 Hours

Factors 90.5 Hours

Line Item 90 - Root Cause/Crit Assessments

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Root cause/Crit Assessments

Page 51 of 209 6/23/00 9:01:55 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0401 Activity ID: 1FAB412100

Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1FAB Activity Filter

Starts In FY

Breakdown of Historical Data:

Item - Root Cause analysis and Crticality Assessments for the FY

Units - lot

Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	69.876.73	Dollars

hours/FTE **Factors** 1900 0.5 FTE 90 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.582.82	Dollars
	Factors	27582.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.197.71	Dollars

Factors 18197.7 Dollars

Activity ID: 1FAB412200 Description: Material Stewardship Safety Mgt Prog Supp FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Program Support Lead	1.00	each	HC	1.479	1.479	79.067	59.170	0	138.237	27.910	166.147
20	PAAA	1.00	each	HC	0	0	0	279.507	0	279.507	0	279.507
30	ORPS	1.00	each	HC	0	0	0	77.641	0	77.641	0	77.641
40	Lessons Learned	1.00	each	HC	0	0	0	37.268	0	37.268	0	37.268
50	ORC Chairman	1.00	each	HC	0	0	0	139.753	0	139.753	0	139.753
60	Procedures/Standards	1.00	each	HC	1.553	1.553	41.010	0	0	41.010	14.476	55.486
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	123,091	123,091	0	123,091
	Tot	al for Activit	y 1FAB41220	00:		3,032	120,076	663,216	123,091	906,383	42,387	948,770

Line Item 10 - Program Support Lead

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Program Support Lead Breakdown of Historical Data:

Item - 1 lead Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.479.26	Hours

1810 Hours Factors

				0.81727 ISYS 06010	01.9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE	K271S	Technical Support. Oversight & Integration	Linear	59.170.46 Dollars

0.5 FTE 80 1810 hours/FTE \$/hr Factors

0.81727 [SYS 060100] .9285 - Target Adi

Page 52 of 209 6/23/00 9:01:56 AM OFFICIAL USE ONLY

1FAB0401 WBS No: **Rocky Flats Closure Project** Activity ID: 1FAB412200 **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - PAAA

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - PAAA

Breakdown of Historical Data:

Item - PAAA for the FY (Subcontracted services)

Units - lot

Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	279.506.90 Dollars

Factors 1900 hours/FTE FTE 90 dollars/hr

Line Item 30 - ORPS

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ORPS

Breakdown of Historical Data:

Item - ORPS for the FY

Units - lot

Unit Cost - \$95,000 (\$88,207)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces				Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	77.640.80	Dollars

Factors 1900 hours/FTE FTE dollars/hr

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Lessons Learned

Breakdown of Historical Data: Item - Lessons Learned Program for the FY

Units - lot

Unit Cost - \$45,600 (\$42,340)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill		Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	37.267.59	Dollars

1900 hours/Fte 0.6 FTE dollars/hr Factors

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ORC Chairman

Breakdown of Historical Data:

Item - ORC Chairman for the FY Units - lot

Unit Cost - \$171,000 (\$158,773)

Page 53 of 209 6/23/00 9:01:56 AM OFFICIAL USE ONLY WBS No: 1FAB0401 Activity ID: 1FAB412200

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FAB

Activity Filter Starts In FY

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000		K271S	Technical Support. Oversight & Integration	Linear	139.753.50	Dollars

1900 hours/FTE Fte dollars/hr **Factors**

Line Item 60 - Procedures/Standards

Historical Data Source - PIRS Report September FY99

Item Desc - Procedures/Standards Breakdown of Historical Data: Item - Procedure/Standard Writer

Units - lot

Unit Cost - 1810 hours, 90 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	1.479.26 Hours
	Factors	1810 Hours				

						0.01727 1313 00010	01.3203 - Taluel Au
751 OVER	TIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	73.96 Hours

Factors 90.5

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.91727 [SVS.060100] 0295 Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 90 - Root Cause/Crit Assessments

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Root cause/Crit Assessments

Breakdown of Historical Data:

Item - Root Cause analysis and Crticality Assessments for the FY

Units - lot

Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	69.876.73 Dollars
	Factors 1900 hours/FTE	0.5 FTE	90 dollars/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	84.505.66	Dollars
1	actors	84505.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.585.16	Dollars

38585.2 Dollars Factors

Activity ID: 1FAB412300 Description: Material Stewardship Safety Mgt Prog Supp FY03

Units Labor Cost | Materials/ Sub | Contingency Total Prime **Ouantity** Labor Labor Hours Burden Cost Total Cost Line Item Description

Cost Risk

1 Schedule Risk

SS No: ivity ID:	1FAB0401 1FAB412300				Closure Pr		Proiec WBS F	ilter 1F	seline Devl AB	a		
	•	İ		Type	Hours/Unit	Total	Activit Total	y Filter * Cost	& Escalation	Cost	rts In FY *	
	Program Support Lead		1.00 each	HC	1.479	1.479	79.067	59.170	Q Esculation 0	138.237	27.357	165.5
	PAAA		1.00 each	HC	0	0	79.007	279,507	0	279,507	0	279,5
	ORPS		1.00 each	HC	0	0	0	77,641	0	77,641	0	77.6
	Lessons Learned		1.00 each	HC	0	0	0	6,211	0	6,211	0	6,2
	ORC Chairman		1.00 each	HC	0	0	0	69,877	0	69,877	0	69,8
	Procedures/Standards		1.00 each	HC	776	776	20.499	0	0	20,499	7,093	27,5
	Root Cause/Crit Assessments		1.00 each	HC	0	0	0	69,877	0	69,877	0	69,8
S	Contingency And Escalation		1.00 ea	EE	0	0	0	0	192,563	192,563	0	192,
_	Contingency / and Ecodidator	Tota	I for Activity 1FAB4			2,256	99,565	562,283	192,563	854,411	34,450	888,
Item 10 -	- Program Support Lead		,		_	=,==,					- 1, 100	
	Item - 1 lead Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa	.85 les) ed efficiency fac me SOW given the	learning curv	e and st	reamlined pr			1				
	This estimate includes a project p	productivity/effi	ciency factor	ior comm	itted but as	yet undefi	ned cost re	ductions.				
esources	Cost Element	Skill			Departme	ent		Curve	Oı	antity Units	S	
	750 STRAIGHT TIME BASE	M020 MANAGE	RS (GRADE 69 - 7	2)	R100S RMR	S Salaried			Linear		1.479.26 Hours	
	Factors 1810 Hours											
									0.81727 [SYS			_
	A5H SUBCONTRACTED SRVS	0000 NONE				nical Support. C	Oversiaht & Inte	aration	Linear	5	9.170.46 Dollars	
	Factors 1810 hours/FTE	0.5	FTE		80	\$/hr						
									0.81727 [SYS	0601001.928	35 - Target Adi	
Item 20 -	- PAAA Historical Data Source - PIRS Repo											
3OE	Item Desc - PAAA Breakdown of Historical Data: Item - PAAA for the FY (Subcontra Units - lot Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa	ncted services) 285 286 287 288 288 288 288 288 288	tor based on r learning curv	e and st	reamlined pr							
	This estimate includes a project p	productivity/effi	ciency factor	for comm	itted but as	yet undefi	ned cost re	ductions.				
Resources			Skill			Departme			Curve	Οι	uantity Units	S .
	A5H SUBCONTRACTED SRVS	0000 NONE			K271S Tech	nical Support, C	Oversight & Inte	gration	Linear	27	9,506.90 Dollars	
	Factors 1900 hours/FTE	2	FTE		90	dollars/hr						
									0.81727 [SYS	060100] .928	35 - Target Adi	
e Item 30 - BOE		ort September FY9	9									

Page 55 of 209 6/23/00 9:01:57 AM *OFFICIAL USE ONLY*

1FAB0401 Proiect **Rocky Flats Closure Project** 1FAB412300 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element	Skill			Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	77.640.80	Dollars

hours/FTE 1900 FTE 50 dollars/hr Factors

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Lessons Learned Breakdown of Historical Data: Item - Lessons Learned Program for the FY

Units - lot

Unit Cost - \$7600 (\$7056.6) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	es Cost Element				Skill				Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCON'	TRACTED SRVS	000	0 NONE		K271S	Technic	al Support. Oversight & Integration	Linear	6.211.26	Dollars
	Factors	1900	hours/Fte		0.1	FTE		40	dollars/hr			

Line Item 50 - ORC Chairman

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Baseline Devl

1FAB

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - ORC Chairman Breakdown of Historical Data: Item - ORC Chairman for the FY Units - lot Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill	Department			Curve	Quantity	Units
	A5H	SUBCON [*]	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	 inear	69.876.73	Dollars
	Factors	1900	hours/FTE		0.5	Fte		90	dollars/hr			

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Procedures/Standards Breakdown of Historical Data: Item - Procedure/Standard Writer Units - FTE Unit Cost - 1810 hours, 90 hrs OT Unit Cost Adjustment factor - 0.5 Revised Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT) Basis for adjustment - SOW reduction for the FY Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

> 6/23/00 9:01:57 AM Page 56 of 209 OFFICIAL USE ONLY

WBS No: 1FAB0401 Rockv Flats Closure Project Project Baseline Devl Activity ID: 1FAB412300 Baseline Cost and Basis of Estimate US Filter 1FAB

Resources Cost Element Skill Department Curve

S Cost Element Skill Department Curve Quantity Units

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE R100S RMRS Salaried Linear 739.63 Hours

Factors 905 Hours

751 OVERTIME BASE & PRE. P170 OTHER ADMINISTRATIVE & PROFE R100S RMRS Salaried Linear 36.78 Hours

Factors 45 Hours

Line Item 90 - Root Cause/Crit Assessments

BOE Historic

Historical Data Source - PIRS Report September FY99

Item Desc - Root cause/Crit Assessments Breakdown of Historical Data:

Item - Root Cause analysis and Crticality Assessments for the FY

Units - lot

Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Factors 1900 nours/F1E

Resources Cost Element Skill Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 69.876.73 Dollars Linear 1900 hours/FTE 0.5 FTE dollars/hr Factors

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY 0000 NONE			ZDEPT No Department	Linear	139.167.40	Dollars
<u>.</u>							
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	53.395.77	Dollars

Factors 53395.8 Dollars

Activity ID: 1FAB412400	Description: Material Stewardship Safety Mqt Proq Supp FY04	Cost Risk 1 Schedule Risk 1
-------------------------	---	-----------------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Program Support Lead	1.00	each	HC	1.479	1.479	79.067	59.170	0	138.237	22.297	160.534
20	PAAA	1.00	each	HC	0	0	0	279.507	0	279.507	0	279.507
30	ORPS	1.00	each	HC	0	0	0	77.641	0	77.641	0	77.641
40	Lessons Learned	1.00	each	HC	0	0	0	6.211	0	6.211	0	6.211
50	ORC Chairman	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
60	Procedures/Standards	1.00	each	HC	776	776	20.499	0	0	20.499	5.781	26.279
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	98.324	98.324	0	98.324
	Total for Activity 1FAB412400:						99.565	562.283	98.324	760.172	28.077	788.250

Line Item 10 - Program Support Lead

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Program Support Lead Breakdown of Historical Data:

Item - 1 lead Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 57 of 209 6/23/00 9:01:57 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0401 *Activity ID:* 1FAB412400

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1FAB

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.479.26 Hours

Factors 1810 Hours

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 59.170.46 Dollars

Factors 1810 hours/FTE 0.5 FTE 80 \$/hr

Line Item 20 - PAAA

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - PAAA

Breakdown of Historical Data: Item - PAAA for the FY (Subcontracted services)

Units - lot

Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

requirements to accomplish the same sow given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279.506.90	Dollars
		·						· ·	

Factors 1900 hours/FTE 2 FTE 90 dollars/hr

0.81727 [SYS 060100] .9285 - Tarqet Adi

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORPS

Breakdown of Historical Data:

Item - ORPS for the FY

Units - lot

Unit Cost - \$95,000 (\$88,207)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element	Skill					Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCON ⁻	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	77.640.80	Dollars
	Factors	1900	hours/FTE		1	FTE		50	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Lessons Learned

Breakdown of Historical Data:

Item - Lessons Learned Program for the FY

Units - lot

Unit Cost - \$7600 (\$7056.6)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

WBS No: 1FAB0401 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB412400 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 6 211 26 Dollars Linear

Factors 1900 hours/Fte 0.1 FTE dollars/hr

Line Item 50 - ORC Chairman

Historical Data Source - PIRS Report September FY99 BOE

Item Desc - ORC Chairman Breakdown of Historical Data: Item - ORC Chairman for the FY

IInits - lot

Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	69.876.73	Dollars

1900 hours/FTE 0.5 90 dollars/hr Factors

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Procedures/Standards Breakdown of Historical Data: Item - Procedure/Standard Writer

Units - FTE

Unit Cost - 1810 hours, 90 hrs OT Unit Cost Adjustment factor - 0.5

Revised Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Basis for adjustment - SOW reduction for the FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	739.63	Hours

Factors 905 Hours

0.81727 [SYS 060100] .9285 - Target Adi P170 OTHER ADMINISTRATIVE & PROFE R100S RMRS Salaried 751 OVERTIME BASE & PRE Linear

45 Factors Hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 90 - Root Cause/Crit Assessments

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Root cause/Crit Assessments

Breakdown of Historical Data:

Item - Root Cause analysis and Crticality Assessments for the FY

Units - lot

Unit Cost - \$85,500 (\$79,387)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Cost Element Ouantity Resources Department Curve

WBS No: 1FAB0401 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB412400 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 69.876.73 Dollars Linear Factors 1900 hours/FTE 0.5 FTE dollars/hr 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 32.080.28 Dollars Factors 32080.3 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 66.244.08 Dollars Linear 66244.1 Dollars Factors Activity ID: 1FAB413000 Description: Implementation SMP Project Cost Risk 1 Schedule Risk Materials/ Sub Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost SMP Implementation FF 75 75 2.556 1.247 1.00 each 30.721 33.276 34.523 Total for Activity 1FAB413000: 75 2.556 30.721 33.276 1.247 34.523 Line Item 10 - SMP Implementation Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization BOE Experience Item Desc - Project to Implement the SMP in MSOS facilities & projects Breakdown of Cost Data: Item - KH engineering, subcontracted services Units - lot Unit Cost - 80 hours, \$32,900 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS K271S Technical Support, Oversight & Integration Max Frontload 74.70 Hours **Factors** 80 hours A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Max Frontload 30.720.73 Dollars Factors 235 hours/FTE (inc OT) FTE 70 dollars/hr 0.93376 [SYS 062100] 0.933760889 - Final Activity ID: 1FAB414000 Description: Material Stewardship Training Cost Risk 1 Schedule Risk Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Hours/Unit & Escalation Type Total **Total** Cost 10 Training Manager 1.00 each HC 630 630 33.689 n 33.689 16.440 50.129 189.087 HC 236.377 259.455 20 Trainers 1.00 each 1.891 1.891 47.291 0 23.078 Total for Activity 1FAB414000: 2.521 80.979 189.087 270.066 39.518 309.584 Line Item 10 - Training Manager Historical Data Source - PIRS Report September FY99 BOE Item Desc - MSOS Training Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources **Ouantity** Cost Element Skill Curve Units Department

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter

K270S Strategic Planning & Admin 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 630.29 Hours Linear

Factors 675 Hours

1FAB0401

1FAB414000

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Line Item 20 - Trainers

BOE

WBS No:

Activity ID:

Item Desc - MSOS Trainers Breakdown of Historical Data: Item - trainer Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Trainers

Historical Data Source - PIRS Report September FY99

Breakdown of Historical Data: Item - trainer (subcontracted) Units - lot

Unit Cost - \$202,500

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P150 TRAINERS	R100S RMRS Salaried	Linear	1.890.87 Hours
	Factors	675 hours/FTE	3 FTE			

					0.93376 ISYS 062100	01 0.933760889 - Final
A5H SUBCONTRACTED SRVS	P150	TRAINERS	K270S	Strategic Planning & Admin	Linear	189.086.60 Dollars

hours/FTE FTE 75 dollars/hour Factors

0.93376 [SYS 062100] 0.933760889 - Final

749.086

41.304

73.009

822.096

Activity ID: 1FAB414100 Description: Material Stewardship Training FY01 1 Schedule Risk Cost Risk Total Prime BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Line Item Description Quantity Units Hours/Unit TypeTotal **Total** Cost & Escalation Cost 10 1.00 each HC 1.479 1.479 79.067 37.715 Training Manager 79.067 116.781 20 Trainers 1.00 each HC 2.959 2.959 73.993 554.723 0 628.716 35.295 664.010 SYS Contingency And Escalation 1.00 ea FF 0 0 41.304 41.304 0 41.304

4.438

153.059

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Training Manager Breakdown of Historical Data:

Item - 1 manager Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB414100:

Resource

ırces	Cost Element Skill					Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

OFFICIAL USE ONLY Page 61 of 209 6/23/00 9:01:59 AM

554.723

WBS No: 1FAB0401 Activity ID: 1FAB414100

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl

1FAB

Starts In FY *

Line Item 20 - Trainers

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Trainers
Breakdown of Historical Data:
Item - trainer
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Item Desc - MSOS Trainers (Subcontracted)
Breakdown of Historical Data:
Item - trainers (subcontracted)
Units - lot
Unit Cost - \$678,750 (\$630,219)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	P150 TRAINERS	R100S RMRS Salaried	Linear	2.958.52 Hours
	_	1010 I /FTF				

Factors 1810 hours/FTE 2 FTE

A5H SUBCONTRACTED SRVS P150 TRAINERS K270S Strategic Planning & Admin Linear 554.723.10 Dollars

Factors 1810 hours/FTE 5 FTE 75 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	24,885.72	Dollars
	Factors	24885.7 Dollars							
[ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.418.30	Dollars

Factors 16418.3 Dollars

Activity ID: 1FAB414200

Description: Material Stewardship Training FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Trainers	1.00	each	HC	2.959	2.959	73.993	443.779	0	517.771	26.119	543.891
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97.030	97.030	0	97.030
	Tot	al for Activi	v 1FAB4142	200:		4.438	153.059	443,779	97.030	693.868	54.030	747.898

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Training Manager

Breakdown of Historical Data:

Item - 1 manager

Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1FAB0401 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1FAB414200 Baseline Cost and Basis of Estimate 1FAB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K270S Strategic Planning & Admin Linear 1.479.26 Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Activity Filter

BOE Histor:

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Trainers
Breakdown of Historical Data:
Item - trainer
Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Item Desc - MSOS Trainers (Subcontracted)
Breakdown of Historical Data:

Item - trainers (subcontracted)
Units - lot

Unit Cost - \$543,000 (\$504,175)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P150 TRAINERS	R100S RMRS Salaried	Linear	2.958.52 Hours
	Factors	1810 hours/FTE	2 FTE			

Factors 1810 hours/FTE 4 FTE 75 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	66.614.27 Dollars
	Factors 66614.3 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	30.415.98 Dollars

Factors 30416 Dollars

Activity ID: 1FAB414300 Description: Material Stewardship Training FY03 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Trainers	1.00	1.00 each		2.959	2.959	73.993	221.889	0	295.882	25.601	321.483
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	118.339	118.339	0	118.339
	Tot	al for Activi	tv 1FAB4143	300:		4.438	153.059	221.889	118.339	493.287	52.958	546.246

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - MSOS Training Manager Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 63 of 209 6/23/00 9:02:00 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0401 **Rocky Flats Closure Project** Activity ID: 1FAB414300 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Andreiden Filance

Baseline Devl 1FAB

	Activity Filler		Starts In 1 1	
	Department	Curve	Quantity	Units
K270S	Strategic Planning & Admin	Linear	1.479.26	Hours

750 STRAIGHT TIME BASE Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Courte In EV *

Line Item 20 - Trainers

Resources

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Trainers Breakdown of Historical Data: Item - trainer

Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Cost Element

Item Desc - MSOS Trainers (Subcontracted) Breakdown of Historical Data: Item - trainers (subcontracted) Units - lot Unit Cost - \$271,500 (\$252,087)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

M020 MANAGERS (GRADE 69 - 72)

Resources

es		Cost Element Skill		Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	P150 TRAINERS	R100S RMRS Salaried	Linear	2.958.52 Hours	
	_						

Factors 1810 hours/FTE FTE

0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS P150 TRAINERS K270S Strategic Planning & Admin 221.889.30 Dollars Linear

Factors 1810 hours/FTE 2 FTE 75 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85.524.79	Dollars
	Factors	85524.8 Dollars					·		
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32.814.16	Dollars

Factors 32814.2 Dollars

Activity ID: 1FAR414400 Description: Material Stewardship Training FY04 Cost Risk

Activity ID: 1F	AB414400 Description: Material Stewardship Training	ng FY04						Cost Risk	1 Schedule Risk 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	Trainers	1.00	each	HC	1.479	1.479	36.996	221.889	0	258.886	10.433	269.319
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.828	52.828	0	52.828
	To	Total for Activity 1FAB41				2.959	116.063	221.889	52.828	390.780	32.730	423,509

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - MSOS Training Manager Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 64 of 209 6/23/00 9:02:00 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter

Baseline Devl 1FAB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Units Cost Element Department Curve **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K270S Strategic Planning & Admin Linear 1.479.26 Hours

Factors 1810 Hours

1FAB0401

1FAB414400

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Trainers

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Trainers Breakdown of Historical Data: Item - trainer

Units - FTE

Unit Cost - 1810 hours (1680 hrs)

Item Desc - MSOS Trainers (Subcontracted)

Breakdown of Historical Data: Item - trainers (subcontracted) Units - lot Unit Cost - \$271,500 (\$252,087)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		C	ost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT	TTIME BASE	P150	TRAINER	S	R100S	RMRS Salaried	Linear	1,479.26	Hours
	Factors	1810	hours/FTE		1	FTE					

							0.61727 515 060100	JI .9285 - Target Auj
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K270S	Strategic	Planning & Admin	Linear	221,889.30 Dollars
*	4040 b/ETE		o		75	1 11 //		

Factors 1810 hours/FTE FTE dollars/hour

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill			Department	Curve	<i>Ouantity</i>	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17.236.03	Dollars
	Factors	17236.0 Dollars							
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	35 591 49	Dollars

Factors 35591.5 Dollars

A ativity ID.	1FXXXR4115	Description: End of Material Stewardship Proj Operations Mot

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
30	Supplies, Training & Travel	0.88	each	HC	0	0	0	2.581	0	2.581	0	2.581
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.185	2.185	0	2.185
·	Tot	0	0	2.581	2.185	4.766	0	4.766				

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

> Page 65 of 209 6/23/00 9:02:01 AM OFFICIAL USE ONLY

WBS No:1FAB0401Rockv Flats Closure ProjectProjectBaseline DevlActivity ID:1FXXXB4115Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FAB

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill					Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	2.942.18	Dollars
		100 1 11 /575		•						

Factors 400 dollars/FTE 9 FTE

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.609.24	Dollars
	Factors	1609.24 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	575.66	Dollars

Factors 575.661 Dollars

ı	WBS No: 1FAB0	402 <u>Title:</u> Material Stewardship Radi	<u>ological Contro</u>	0								
A	Activity ID: 1FAE	3420000 Description: Material Stewardship Radiol	ogical Controls N	Mat				Cost Risk	1 Schedule R	?isk 1		
	Line Item	Description	Quantity U	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	10	Radiological Controls Management	1.00 each	h HC	630	630	33.689	159.062	0	192.751	16.440	209.191
	20	Radiological Records	1.00 each	h HC	0	0	0	26.519	0	26.519	0	26.519
		To	al for Activity 1F	FAB420000·		630	33 689	185 581	0	219 270	16.440	235 710

Line Item 10 - Radiological Controls Management

BOE

```
Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
 Unit Cost - 1810 hours
 Unit Cost Adjustment factor - .3729
 Revised Unit Cost - 675 hrs
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000
Historical Data Source - Cost from previous purchase
Item Desc - Spill response kit
Breakdown of Historical Data:
Item - Spill Response Kit
Units - ea
 Unit Cost - $4000
 Unit Cost Adjustment factor -
 Revised Unit Cost -
Basis for adjustment -
Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT Instrument
 Units - lot
Unit Cost - $10,000
 Unit Cost Adjustment factor -
 Revised Unit Cost -
Basis for adjustment -
Vendor Name - Bartlett Services , Inc.
Vendor Quote - $54,600
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (for FY00)
```

Page 66 of 209 6/23/00 9:02:01 AM *OFFICIAL USE ONLY*

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB0402 *Activity ID:* 1FAB420000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Other Info -

Availability - immediate

Historical Data Source - PIRS Report September FY99

Item Desc - Radiological Controls Instrumentation Maintenance and Calibration

Breakdown of Historical Data:

Item - maintenance and calibration of an instrument for a FY

Units - ea

Unit Cost - \$752/instrument Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department		Curve	Ouantity	Units
L	750	STRAIGHT TIME BASE	M02	MANAG	ERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	า	Linear	630.29	Hours
	Factors	675 Hours									
_									0.93376 [SYS 06210	01 0.933760889	- Final
	A5C	SUPPLIES	000	NONE		K271S	Technical Support. Oversight & Integration	า	Linear	3.735.04	Dollars
	Factors	4000 dollars for spill res	onse kit								
_									0.93376 [SYS 06210	01 0.933760889	- Final
	A5C	SUPPLIES	000	NONE		K271S	Technical Support, Oversight & Integration	า	Linear	9.337.61	Dollars
	Factors	2500 dollars/Instrument		4	New Instruments						
_									0.93376 [SYS 06210	01 0.933760889	- Final
	A5H	SUBCONTRACTED SRVS	000	NONE		K271S	Technical Support, Oversight & Integration	า	Linear	50.983.34	Dollars
	Factors	780 hours/FTE		1	FTE		70 dollars/hr				
_									0.93376 [SYS 06210	01 0.933760889	- Final

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 95.006.06|Dollars

Factors 752 dollars in maintenance/vr 410 instruments 0.33 FY00 remaining

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99
Item Desc - Radiological records subcontract support
Breakdown of Historical Data:
Item - radiological records support for one FY
Units - lot
Unit Cost - \$28,400
Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	26.518.81	Dollars

Factors 710 hours (inc OT) 40 dollars/hr

0.93376 [SYS 062100] 0.933760889 - Final

1 Schedule Risk

Activity ID: 1FAB421000 Description: Material Stewardship Radiological Cntrl Mgt FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	913.059	0	992.125	37.715	1.029.840
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	57.764	57.764	0	57.764
	Tot	al for Activit	v 1FAB4210	000:		1.479	79.067	975.171	57.764	1.112.002	37.715	1.149.717

Line Item 10 - Radiological Controls Management

BOE Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager

Cost Risk

WBS No: 1FAB0402 *Activity ID:* 1FAB421000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Units

```
Breakdown of Historical Data:
Item - 1 manager
 Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - $2000 ($1857)
Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - $2500
 Unit Cost Adjustment factor - +$600
Revised Unit Cost - $3100 ($2878)
Basis for adjustment - upgrade to current year model
Vendor Name - Bartlett Services , Inc.
Vendor Quote - $70/hr, $145,740/FTE ($135,320/FTE), $210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate
Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
 Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - $729/instrument ($676.88/inst)
 Unit Cost Adjustment factor - .9285
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

Resources

Cost Element

750 STRAIGHT TIME BASE	M020 MANAGE	RS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors 1810 Hours						
					0.81727 [SYS 06010	001 .9285 - Target Adi
A5C SUPPLIES	0000 NONE		K271S	Technical Support, Oversight & Integration	Linear	197.616.30 Dollars
Factors 3100 dollars/instrument	78	new instruments				
					0.81727 [SYS 06010	001 .9285 - Target Adi
A5C SUPPLIES	0000 NONE		K271S	Technical Support. Oversight & Integration	Linear	1.634.54 Dollars
Factors 2000 Annual re-stock spill	response kit					
					0.81727 [SYS 06010	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		K271S	Technical Support. Oversight & Integration	Linear	184.843.30 Dollars
Factors 210000 Dollars						
					0.88021 ISYS 06140	001 .87987200 - Svstem
A5H SUBCONTRACTED SRVS	0000 NONE		K271S	Technical Support, Oversight & Integration	Linear	238.218.30 Dollars
Factors 2082 hours/FTE	2	FTE		70 dollars/hr		
					0.81727 [SYS 06010	001 .9285 - Target Adi

Department

Page 68 of 209 6/23/00 9:02:02 AM *OFFICIAL USE ONLY*

Curve

WBS No: 1FAB0402 Rockv Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1FAB421000 Baseline Cost and Basis of Estimate TFAB

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 290.746.00 Dollars

Factors 729 dollars in maintenance/yr 488 instruments

Line Item 20 - Radiological Records

BOE Hist

Historical Data Source - PIRS report September FY99 Item Desc - Radiological records subcontract support

Breakdown of Historical Data:

Item - radiological records support for one FY

Units - lot

Unit Cost - \$76,000

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H S	SUBCONTRACTED SRVS	0000 N	NONE	K271S	Technical Support, Oversight & Integration	Linear	62.112.64	Dollars

Factors 1900 hours 40 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

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0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	34,803.16	Dollars
4	Factors	34803.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22,961.32	Dollars

Factors 22961.3 Dollars

Activity ID: 1FAB422000 Description: Material Stewardship Radiological Cntrl Mot FY02

Basis for adjustment - upgrade to current year model

ACTIVITY ID. 1FA	Description: Waterial Stewardship Radion	ogical Chin	MULT 102		Cost Risk 1 Schedule Risk 1							
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Radiological Controls Management	1.00	each	HC	1,479	1,479	79,067	745,845	0	824,911	27,910	852,822
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	136.397	136.397	0	136.397
	To	al for Activi	ty 1FAB4220	000:		1.479	79.067	807.957	136.397	1.023.421	27.910	1.051.331

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Estimator Experience - Historical cost to refill response kit and consultation with vendor Experience Item Desc - Spill response kit refill Breakdown of Historical Data: Item - Spill Response Kit restock Units - ea Unit Cost - \$2000 (\$1857) Historical Data Source - PIRS Report September FY99 Item Desc - RCT Replacement Instruments Breakdown of Historical Data: Item - RCT instrument Units - ea Unit Cost - \$2500 Unit Cost Adjustment factor - +\$600 Revised Unit Cost - \$3100 (\$2878)

Page 69 of 209 6/23/00 9:02:02 AM *OFFICIAL USE ONLY*

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WBS No: 1FAB0402 *Activity ID:* 1FAB422000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

Vendor Name - Bartlett Services , Inc. Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments) Quote Received by - Carl Beutler Date Received - 22 May 00 (existing contract, POC Will Zurliene) Item being quoted - RCT Foreman (2 ea), per diem payments Other Info - per diem payments budgeted here to cover all Bartlett RCT's Availability - immediate Historical Data Source - PIRS Report September FY99 Item Desc - Radiological Controls Instrumentation Maintenance and Calibration Breakdown of Historical Data: Item - maintenance and calibration of an instrument for a FY Units - ea Unit Cost - \$729/instrument (\$676.88/inst) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	M020 MANAG	ERS (GRADE 69 - 72)	K271S T	echnical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors 1810 Hours						
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5C SUPPLIES	0000 NONE		K271S T	echnical Support. Oversight & Integration	Linear	30.402.50 Dollars
Factors 3100 dollars/instrument	12	new instruments				
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5C SUPPLIES	0000 NONE		K271S T	echnical Support. Oversight & Integration	Linear	1.634.54 Dollars
Factors 2000 Annual re-stock spill	response kit					
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		K271S T	echnical Support. Oversight & Integration	Linear	184.843.30 Dollars
Factors 210000 Dollars						
					0.88021 [SYS 0614	001 .87987200 - System
A5H SUBCONTRACTED SRVS	0000 NONE		K271S T	echnical Support. Oversight & Integration	Linear	238.218.30 Dollars
Factors 2082 hours/FTE	2	FTE	7	'0 dollars/hr		
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		K271S T	echnical Support. Oversight & Integration	Linear	290.746.00 Dollars
Factors 729 dollars in maintenance	ce/vr 488	instruments				

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99

Item Desc - Radiological records subcontract support

Breakdown of Historical Data:

Item - radiological records support for one FY

Units - lot

Unit Cost - \$76,000 (\$70,566)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Units

Rocky Flats Closure Proiect Proiect Baseline Devl Baseline Cost and Basis of Estimate WBS Filter 1FAB

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 62.112.64 Dollars

Factors 1900 hours 40 dollars/hr

Line Item SYS - Contingency And Escalation

1FAB0402

1FAB422000

BOE

WBS No:

Activity ID:

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
CC	ON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	93.640.67 Dollars
Faci	ors 93640.7 Dollars				
ES		0000 NONE	ZDEPT No Department	Linear	42.756.20 Dollars

Factors 42756.2 Dollars

Activity ID: IFAB423000 Description: Material Stewardship Radiological Critin Might F103								Cost Risk Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	745.845	0	824.911	27.357	852.268
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	252.875	252.875	0	252.875
	Tot	Total for Activity 1FAB423000:					79.067	807.957	252.875	1.139.899	27.357	1.167.256

Line Item 10 - Radiological Controls Management

BOE

```
Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
 Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - $2000 ($1857)
Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - $2500
 Unit Cost Adjustment factor - +$600
 Revised Unit Cost - $3100 ($2878)
Basis for adjustment - upgrade to current year model
Vendor Name - Bartlett Services , Inc.
Vendor Quote - $70/hr, $145,740/FTE ($135,320/FTE), $210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate
Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
 Units - ea
 Unit Cost - $729/instrument ($676.88/inst)
 Unit Cost Adjustment factor - .9285
 Revised Unit Cost - (in parentheses)
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Page 71 of 209 6/23/00 9:02:03 AM *OFFICIAL USE ONLY*

0.81727 [SYS 060100] .9285 - Target Adi

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Cont Dial.

WBS No: 1FAB0402 Activity ID: 1FAB423000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FAB

Starts In FY *

Activity Filter Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Units Resources Department Curve **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support, Oversight & Integration Linear 1.479.26 Hours

Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 1.634.54 Dollars Linear Factors 2000 Annual re-stock spill response kit 0.81727 [SYS 060100] .9285 - Target Adi A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 30.402.50 Dollars Linear **Factors** 3100 dollars/instrument 12 new instruments 0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE K271S Technical Support, Oversight & Integration 290.746.00 Dollars A5H SUBCONTRACTED SRVS Linear dollars in maintenance/vr Factors 729 488 instruments 0.81727 [SYS 060100] .9285 - Target Adi 238.218.30 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear

2082 hours/FTE FTE 70 dollars/hr Factors 2 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 184.843.30 Dollars

0.88021 [SYS 061400] .87987200 - System

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99 Item Desc - Radiological records subcontract support Breakdown of Historical Data: Item - radiological records support for one FY Units - lot

Factors 210000 Dollars

Unit Cost - \$76,000 (\$70,566)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	62,112.64 Dollars
	Factors 1900 hours	40 dollars/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	182.755.20	Dollars
_	Factors	182755 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70.119.54	Dollars

Factors 70119.5 Dollars

Activity ID: 1FAB424000 Description: Material Stewardship Radiological Cntrl Mgt FY04

	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	0	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	745.845	0	824.911	22.297	847.208
2	0	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
S	YS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	129.591	129.591	0	129.591

1 Schedule Risk

Cost Risk

WBS No: 1FAB0402 Activity ID: 1FAB424000

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

1.479

79.067

807.957

129.591

Activity Filter

Total for Activity 1FAB424000:

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Estimator Experience - Historical cost to refill response kit and consultation with vendor Experience Item Desc - Spill response kit refill Breakdown of Historical Data: Item - Spill Response Kit restock Units - ea Unit Cost - \$2000 (\$1857) Historical Data Source - PIRS Report September FY99 Item Desc - RCT Replacement Instruments Breakdown of Historical Data: Item - RCT instrument Units - ea Unit Cost - \$2500 Unit Cost Adjustment factor - +\$600 Revised Unit Cost - \$3100 (\$2878) Basis for adjustment - upgrade to current year model Vendor Name - Bartlett Services , Inc. Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments) Quote Received by - Carl Beutler Date Received - 22 May 00 (existing contract, POC Will Zurliene) Item being quoted - RCT Foreman (2 ea), per diem payments Other Info - per diem payments budgeted here to cover all Bartlett RCT's Availability - immediate Historical Data Source - PIRS Report September FY99 Item Desc - Radiological Controls Instrumentation Maintenance and Calibration Breakdown of Historical Data: Item - maintenance and calibration of an instrument for a FY Units - ea Unit Cost - \$729/instrument (\$676.88/inst) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Cost Element		Skill	Department	Curve	Quantity Units				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	n Linear	1,479.26 Hours				
Factors	1810 Hours									
			0.81727 [SYS 060100] .9285 - Target Adj							
A5C	SUPPLIES	0000	NONE	K271S Technical Support, Oversight & Integration	n Linear	30,402.50 Dollars				
Factors	3100 dollars/instrument		12 new instruments							
					0.81727 [SYS 06010	00] .9285 - Target Adj				
A5C	SUPPLIES	0000	NONE	K271S Technical Support, Oversight & Integration	n Linear	1,634.54 Dollars				
Factors	2000 Annual re-stock spill respon	nse kit								
					0.81727 [SYS 06010	001 .9285 - Target Adi				
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S Technical Support. Oversight & Integration	n Linear	238.218.30 Dollars				
Factors	2082 hours/FTE		2 FTE	70 dollars/hr						
		•			0.81727 [SYS 06010	001 .9285 - Target Adi				

Starts In FY

22.297

1.038.912

1.016.615

WBS No: 1FAB0402 Activity ID: 1FAB424000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter

1FAB

0.81727 [SYS 060100] .9285 - Target Adi

687.528

27.515

715.043

					Daseille Cost at	iu Dasis	Activity Filter	*	Starts In FY *
A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	290.746.00 Dollars
Factors	729	dollars in maintenance/yr		488	instruments				

0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE K271S Technical Support, Oversight & Integration A5H SUBCONTRACTED SRVS 184.843.30 Dollars

210000 Dollars Factors

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99 Item Desc - Radiological records subcontract support Breakdown of Historical Data: Item - radiological records support for one FY Units - lot Unit Cost - \$76,000 (\$70,566) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB425000:

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units	
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	62.112.64 Dollars	

1900 dollars/hr Factors hours

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Depa	artment	Linear	42.281.77	Dollars
الد.	Factors	42281.8 Dollars						
	ESC	ESCALATION	0000 NONE	ZDEPT No Depa	artment	Linear	87.309.58	Dollars

87309 6 Dollars

Activity ID:	1FAB425000	Description: Material Stewardship Radiological Cntrl Mgt FY05

Cost Risk 1 Schedule Risk 1 Line Item Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Description Quantity TypeHours/Unit **Total** Cost & Escalation Cost 10 Radiological Controls Management 1.00 each HC 1.479 1.479 79.067 359.673 438.740 27.515 466.255 n Contingency And Escalation 1.00 ea FF 248.788 248.788 248.788 SYS Λ n

1.479

79.067

Line Item 10 - Radiological Controls Management

Units - ea

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Estimator Experience - Historical cost to refill response kit and consultation with vendor Experience Item Desc - Spill response kit refill Breakdown of Historical Data: Item - Spill Response Kit restock Units - ea Unit Cost - \$2000 (\$1857) Historical Data Source - PIRS Report September FY99 Item Desc - RCT Replacement Instruments Breakdown of Historical Data: Item - RCT instrument

> Page 74 of 209 6/23/00 9:02:04 AM OFFICIAL USE ONLY

359.673

248.788

WBS No: 1FAB0402 *Activity ID:* 1FAB425000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FAB

Curve

1 Schedule Risk

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY *

Unit Cost - \$2500 Unit Cost Adjustment factor - +\$600 Revised Unit Cost - \$3100 (\$2878) Basis for adjustment - upgrade to current year model Vendor Name - Bartlett Services , Inc. Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE) Quote Received by - Carl Beutler Date Received - 22 May 00 (existing contract, POC Will Zurliene) Item being quoted - RCT Foreman (1 ea) Other Info -Availability - immediate Historical Data Source - PIRS Report September FY99 Item Desc - Radiological Controls Instrumentation Maintenance and Calibration Breakdown of Historical Data: Item - maintenance and calibration of an instrument for a FY Units - ea Unit Cost - \$729/instrument (\$676.88/inst) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Department

Resources

750	STRAIGHT TIME	BASE M02	0 IMANAGE	RS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26lHours
Factors	1810 Hou	rs						
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	30.402.50 Dollars
Factors	3100 dolla	ars/instrument	12	new instruments				
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	1.634.54 Dollars
Factors	2000 Ann	ual re-stock spill response kit						
							0.81727 ISYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACT	TED SRVS 0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	119.109.20 Dollars
Factors	2082 hour	rs/FTE	1	FTE		70 dollars/hr		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACT	TED SRVS 0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	208.526.90 Dollars
Factors	729 dolla	ars in maintenance/yr	350	instruments				

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	176.558.30	Dollars
	Factors	176558 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	72.230.08	Dollars

Factors 72230.1 Dollars

Activity ID: 1FXXXB425	Description: End of Material Stewardship Radiol. Cntrl Mqt
------------------------	--

Line Item	Line Item Description		Quantity Units BOE		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	0.88	each	HC	1.479	1.298	69.357	315.503	0	384.859	24.136	408.995	
SYS Contingency And Escalation			ea	EE	0	0	0	0	346.248	346.248	0	346.248
	1.298	69.357	315.503	346.248	731.107	24.136	755.243					

Cost Risk

WBS No: 1FAB0402 Activity ID: 1FXXXB425

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Estimator Experience - Historical cost to refill response kit and consultation with vendor Experience Item Desc - Spill response kit refill Breakdown of Historical Data: Item - Spill Response Kit restock Units - ea Unit Cost - \$2000 (\$1857) Historical Data Source - PIRS Report September FY99 Item Desc - RCT Replacement Instruments Breakdown of Historical Data: Item - RCT instrument Units - ea Unit Cost - \$2500 Unit Cost Adjustment factor - +\$600 Revised Unit Cost - \$3100 (\$2878) Basis for adjustment - upgrade to current year model Vendor Name - Bartlett Services , Inc. Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE) Quote Received by - Carl Beutler Date Received - 22 May 00 (existing contract, POC Will Zurliene) Item being quoted - RCT Foreman (1 ea) Other Info -Availability - immediate Historical Data Source - PIRS Report September FY99 Item Desc - Radiological Controls Instrumentation Maintenance and Calibration Breakdown of Historical Data: Item - maintenance and calibration of an instrument for a FY Units - ea Unit Cost - \$729/instrument (\$676.88/inst) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	ost Element	Skill				Department	Си	rve	Quantity	Units	
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K271S	Technical S	Support, Oversight & Integration	Lin	ear	1,479.26	Hours
Fa	ictors	1810	Hours										
_										0.81727	[SYS 06010	0] .9285 - Targe	t Adj
L	A5C	SUPPLIES		0000	NONE		K271S	Technical S	Support, Oversight & Integration	Lin	ear	30,402.50	Dollars
Fa	ictors	3100	dollars/instrument		12	new instruments							
_										0.81727	[SYS 06010	0] .9285 - Targe	t Adj
L	A5C	SUPPLIES		0000	NONE		K271S	Technical S	Support, Oversight & Integration	Lin	ear	1,634.54	Dollars
Fa	ictors	2000	Annual re-stock spill respor	nse kit									
										0.81727	[SYS 06010	0] .9285 - Targe	t Adi
L	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technical S	Support. Oversight & Integration	Lin	ear	119.109.20	Dollars
Fa	ictors	2082	hours/FTE		1	FTE		70	dollars/hr				
										0.81727	ISYS 06010	01 .9285 - Targe	t Adi

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FAB

K271S Technical Support, Oversight & Integration

Baseline Cost and Basis of Estimate

A5H SUBCONTRACTED SRVS 0000 NONE Factors 729 dollars in maintenance/yr 350 instruments

0.81727 [SYS 060100] .9285 - Target Adj

Linear

Starts In FY

208.526.90 Dollars

Line Item SYS - Contingency And Escalation

1FAB0402

1FXXXB425

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	255.021.30	Dollars
ie.	Factors	255021 Dollars							
	ESC	ESCALATION	0000	NONE	7DEDT	No Dopartment	Lincar	01 226 49	Dollare

91226.5 Dollars

WBS No: 1FAB	05 <u>Title:</u> Material Stewardship Qual	ity Assura	nce										
Activity ID: 1FA	B510000 Description: Material Stewardship Quality	v Assurance Mgt						Cost Risk 1 Schedule Risk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	QA Manager	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129	
20	Secretary	1.00	each	HC	347	347	6.535	0	0	6.535	3.189	9.723	
30	30 Supplies		each	HC	0	0	0	2.588	0	2.588	0	2.588	
40	40 QA Technical Task Support		each	EE	0	0	0	58.341	0	58.341	0	58.341	
	Tot	al for Activi	ty 1FAB510	0000:		977	40.223	60.930	0	101.153	19.629	120.782	

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 hrs Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls secretary Breakdown of Historical Data: Item - 1 secretary (shared with Safety) Units - FTE Unit Cost - 1810 hours, 90 hours OT (5%) Unit Cost Adjustment factor - .3729, 0.5 Revised Unit Cost - 337.5 hrs, 33.75 hrs OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, shared with Safety

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	315.14 Hours
	Factors	337.5 hours	•	•	•	,	,

0.93376 [SYS 062100] 0.933760889 - Final OVERTIME BASE & PRE G040 SECRETARIES K271S Technical Support, Oversight & Integration Linear

Factors 33.75 hours

0.93376 [SYS 062100] 0.933760889 - Final

Page 77 of 209 6/23/00 9:02:05 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

Line Item 30 - Supplies

1FAB05

1FAB510000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE

Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132/FTE

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill			Department	Curve Ouantity				
	A5C	SUPPLIES	0000 NONE		K271S	Technica	Support, Oversight & Integration	Linear	2.588.39	Dollars		
	Factors	400 dollars/FTE	21	FTF		0.33	FY00 remaining					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 40 - QA Technical Task Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - OA Technical support Units - lot Unit Cost - \$62,480 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill						Department	Curve	Quantity	Units		
	A57	LATA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	21.215.05	Dollars
	Factors	710	hours		0.4	FTE		80	dollars/hr			
										0.93376 [SYS 06210	01 0.933760889	- Final
	Δ5H	SLIBCON	ITPACTED SRVS	0000	NONE		K271S	Technic	al Support Oversight & Integration	Linear	37 126 33	Dollare

Factors 710 0.7 FTE 80 hours dollars/hr

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB511000 Description: Material Stewardship Quality Assurance Mgt FY01 Cost Risk 1 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit TypeCost & Escalation Total Total Cost QA Manager 1.00 each HC 1.479 1.479 79.067 79.067 37.715 10 0 0 116.781 20 Secretary 1.00 each HC 776 776 14.330 0 14.330 6.836 21.166 Λ HC 30 Supplies 1.00 each 0 0 6.865 0 6.865 0 6.865 40 QA Technical Task Support 1.00 each HC 0 0 0 136.648 0 136.648 0 136.648 Contingency And Escalation FF 0 SYS 1.00 ea 0 0 0 14,889 14,889 0 14,889 Total for Activity 1FAB511000: 2.256 93.397 143.513 14.889 251.799 44.550 296.349

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

> 6/23/00 9:02:05 AM Page 78 of 209 OFFICIAL USE ONLY

1FAB05Rocky Flats Closure ProjectProjectBaseline Devl1FAB511000Baseline Cost and Basis of EstimateWBS Filter1FAB

Resources Cost Element Skill Department Curve Ouantity Unit.

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support, Oversight & Integration Linear 1,479,26 Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99

Item Desc - MSOS Radiological Controls secretary

Breakdown of Historical Data:

Item - 1 secretary (shared with Safety)

Units - FTE

Unit Cost - 1810 hours, 181 hours OT (5%)

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)

Basis for adjustment - 50% shared with Safety

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces Cost Element Skill	Department	Curve	Quantity Units
	K271S Technical Support, Oversight & Integration	Linear	739.63 Hours

Factors 905 hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support. Oversight & Integration
 Linear
 36.78 Hours

Factors 45 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Supplies

Breakdown of Historical Data:

Item - supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element			Skill		Departn	nent	Curve	Ouantity	Units
	A5C	SUPPLIES	3	0000	NONE		K271S	Technical Support.	Oversight & Integration	Linear	6.865.08	Dollars
	Factors	400	dollars/FTE		21	FTE						

Unit Cost Adjustment factor - .9285

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - QA Technical Task Support Estimators Experience

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data:

Item - QA subcontracted technical support for 1 FY
Units - lot
Unit Cost - \$167,200 (\$155,245)

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 79 of 209 6/23/00 9:02:05 AM *OFFICIAL USE ONLY*

WBS No: 1FAB05 **Rocky Flats Closure Project** Activity ID: 1FAB511000 **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

es	Cost Element					Skill			Department	Curve	Ouantity	Units
	A57	LATA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	49.690.11	Dollars
	Factors	1900	hours		0.4	FTE		80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear

Factors 1900 hours 0.7 FTE 80 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.970.81	Dollars
_	Factors	8970.81 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.918.48	Dollars

Factors 5918.48 Dollars

Activity ID: 1EAR512000 Description: Material Stewardship Quality Assurance Mot FY02 Cost Risk 1 Schedule Risk

Activity ID. 1 FABS 12000 Description. Indicated Stewardship Quality Assurance in indicated in the control of t												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	L	
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	5.059	19.389
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	136.648	0	136.648	0	136.648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	40.233	40.233	0	40.233
	To	tal for Activi	tv 1FAR512	000		2 256	93 397	143 513	40 233	277 143	32 969	310 112

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element Skill				Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

```
Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Safety)
Units - FTE
Unit Cost - 1810 hours, 181 hours OT (5%)
Unit Cost Adjustment factor - 0.5
 Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - 50% shared with Safety
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
 requirements to accomplish the same SOW given the learning curve and streamlined procedures
```

Page 80 of 209 6/23/00 9:02:06 AM OFFICIAL USE ONLY WBS No: 1FAB05 Activity ID: 1FAB512000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1FAB itv Fi

itv Filter *	Starts In FY
eductions.	

Curve

												Ac	tivitv
	This estim	ate includes	a project	productivi	ty/efficiency	factor	for	committed	but	as yet	undefined	cost	rec
Resources		Cost Elemen	t		Skill						Department		

G040 SECRETARIES K271S Technical Support. Oversight & Integration 750 STRAIGHT TIME BASE Linear 739.63 Hours 905 Factors hours

0.81727 [SYS 060100] .9285 - Target Adi 751 G040 SECRETARIES K271S Technical Support, Oversight & Integration OVERTIME BASE & PRE Linear 36.78 Hours

Factors 45 hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Units

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data:

Item - supplies Units - FTE

Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	3	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	6,865.08	Dollars
	Factors	400	dollars/FTE		21	FTE					

Line Item 40 - QA Technical Task Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building)

Breakdown of Cost Data:

Item - QA subcontracted technical support for 1 FY

Units - lot

Unit Cost - \$167,200 (\$155,245)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	ost Element			Skill			Department	Curve	Ouantity	Units
	A57 L	_ATA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	49,690.11	Dollars
	Factors	1900	hours		0.4	FTE		80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Factors 1900 hours 0.7 FTE 80 dollars/hr

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element	Skill	Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	27.621.26 D	Oollars
	Factors	27621.3 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.611.83 D	Oollars

Factors 12611.8 Dollars

Activity ID: 1FAB513000

Description: Material Stewardship Quality Assurance Mgt FY03 1 Schedule Risk Cost Risk

	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Į					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

WBS No: 1FAB05 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1FAB513000 Baseline Cost and Basis of Estimate WBS Filter 1FAB

							Activ	vity Filter		Star	ts In FY	
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	4.958	19.289
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	136.648	0	136.648	0	136.648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.455	74.455	0	74.455
		Total for Activi	ty 1FAB51	13000:		2.256	93.397	143.513	74.455	311.365	32.315	343.680

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Quality Assurance Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - MSOS Radiological Controls secretary

Breakdown of Historical Data:

Item - 1 secretary (shared with Safety)

Units - FTE

Unit Cost - 1810 hours, 181 hours OT (5%)

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)

Basis for adjustment - 50% shared with Safety

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
	Enstann	OOE hours							

Factors 905 hours

						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78 Hours

Factors 45 hours

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Supplies
Breakdown of Historical Data:

Item - supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 82 of 209 6/23/00 9:02:06 AM *OFFICIAL USE ONLY*

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter

1FAB **Baseline Cost and Basis of Estimate** Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Curve Units Resources Cost Element Department Ouantity A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration Linear 6.865.08 Dollars

400 dollars/FTE 21 FTE Factors

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Line Item 40 - QA Technical Task Support

1FAB05

1FAB513000

BOE

WBS No:

Activity ID:

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - OA subcontracted technical support for 1 FY Units - lot

Unit Cost - \$167,200 (\$155,245) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill			Department	Си	rve	Quantity	Units
	A57	LATA	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Lin	ear	49.690.11	Dollars
	Factors	1900 hours		0.4	FTE		80	dollars/hr				
									0.81727	ISYS 060100	01.9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technica	al Support Oversight & Integration	Lin	ear	86 957 70	Dollars

1900 FTE 80 dollars/hr Factors hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

R	es	ou	rc	65

Line Item

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	53.809.41	Dollars
	Factors	53809.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.645.60	Dollars

Labor

Hours/Unit

1.479

776

0

0

0

Labor Hours

Total

1.479

776

0

0

0

2,256

0

93,397

Factors 20645.6 Dollars

QA Manager

Secretary

Supplies

Activity ID: 1FAB514000 Description: Material Stewardship Quality Assurance Mgt FY04 Description

Cost Risk 1 Schedule Risk

0

120,221

Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Total Cost & Escalation Cost 79.067 79.067 22.297 101.363 14.330 0 O 14.330 4 041 18.372 0 6.865 0 6.865 0 6.865 0 113.356 0 113.356 0 113.356

34.197

247,815

0

26,338

34.197

274,153

34.197

34,197

Line Item 10 - QA Manager

BOE

20

30

40

SYS

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager

Breakdown of Historical Data:

QA Technical Task Support

Contingency And Escalation

Item - 1 manager

Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units

Quantity

1.00 each

1.00 each

1.00 each

1.00 each

Total for Activity 1FAB514000:

1.00 ea

BOE

Type

HC

HC

HC

HC

FF

Page 83 of 209 6/23/00 9:02:07 AM OFFICIAL USE ONLY Rockv Flats Closure Project Project Baseline Cost and Basis of Estimate

Project WBS Filter 1FAB

K271S Technical Support, Oversight & Integration

Resources Cost Element Skill Department Curve Quantity

M020 MANAGERS (GRADE 69 - 72)

Factors 1810 hours

750 STRAIGHT TIME BASE

0.81727 [SYS 060100] .9285 - Target Adj

1.479.26 Hours

Linear

Line Item 20 - Secretary

1FAB05

1FAB514000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Safety)
Units - FTE
Unit Cost - 1810 hours, 181 hours OT (5%)
Unit Cost Adjustment factor - 0.5
Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - 50% shared with Safety

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	ment Curve	Quantity	Units
ETARIES K271S Technical Support	, Oversight & Integration Linear	739.63	Hours
E			

Factors 905 hours

						0.81727 ISYS 06010	UL.9285 - Target Adi
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support. Oversight & Integration	Linear	36.78 Hours

Factors 45 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Supplies

Breakdown of Historical Data:

Item - supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	6.865.08	Dollars

Factors 400 dollars/FTE 21 FTE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - QA Technical Task Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building)

Breakdown of Cost Data:

Item - QA subcontracted technical support for 1 FY

Units - lot
Unit Cost - \$138,700 (\$128,783)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 84 of 209 6/23/00 9:02:07 AM *OFFICIAL USE ONLY*

Proiect Baseline Devl **Rocky Flats Closure Project**

Activity ID:	TFAD314000	Baseline Cost ar	nd Basis of Estimate	IFAD
		Dascillic Cost al	Activity Filter	*
Resources	Cost Element	Skill	Department	Curve

A57 L	_ATA		0000	NONE		K271S Technical Support, Oversight & Integration	Linear	49.690.11 Dollars
Factors	1900	hours	,	0.4	FTE	80 dollars/hr	•	
							0.04707 [6]	VC 0601001 0395 Torget Adi

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 63.665.46 Dollars

Factors 1900 hours 0.5 FTE 82 dollars/hr

Line Item SYS - Contingency And Escalation

1FAB05

BOE

WBS No:

Cost Element Resources

Skill Curve Ouantity Units Department CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 11.157.50 Dollars Factors 11157.5 Dollars ESC ESCALATION 23.039.63 Dollars 0000 NONE ZDEPT No Department Linear

Factors 23039.6 Dollars

Activity ID: 1FAB515000 Description: Material Stewardship Quality Assurance Mgt FY05 1 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	102.486	0	102.486	0	102.486
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	115.219	115.219	0	115.219
	Total for Activity 1FAB515000:						79.067	109.351	115.219	303.637	27.515	331.152

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	t	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S Technical Support. Ov	ersight & Integration	Linear	1.479.26	Hours

1810 hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Skill Cost Element Department WBS No: 1FAB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB515000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Starts In FY A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration 6 865 08 Dollars Linear

Factors 400 dollars/FTE 21 FTE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - QA Technical Task Support

Estimators Experience - Similar experience Managing and Budgeting ESH&O activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data:

Item - QA subcontracted technical support for 1 FY

Units - lot

Unit Cost - \$125,400 (\$116,434) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A57 LATA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	49.690.11 Dollars
	Factors 1900 hours	0.4 FTF	80 dollars/hr		

							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H S	SUBCONTRACTED SRVS	0000 NON		K271S	Technic	al Support, Oversight & Integration	Linear	52.795.75 Dollars
Factors	1900 hours	0.4	FTE		85	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	81.767.95 Dollars
	Factors 81768 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	33.451.30 Dollars

Factors 33451.3 Dollars

10	CIOID CO ICIIC DOIIGI	•			
Activity ID: 1FA	AB520000	Description: Material Stewardship	TRU/Residue Waste Streams	Cost Risk	1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10 TRU/Residue waste Streams Lead			each	НС	630	630	33.689	0	0	33.689	16.440	50.129
20 TRU/Residue waste Streams Technical Support		1.00	each	EE	1.191	1.191	43.512	206.847	0	250.359	21.234	271.593
		1.822	77.201	206.847	0	284.048	37.674	321.722				

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data: Item - 1 manager

Units - FTE

Unit Cost - 1810 hours

Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675 hrs

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours

675 hrs/FTE FTE Factors

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - TRU/Residue waste Streams Technical Support

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY

> Page 86 of 209 6/23/00 9:02:08 AM OFFICIAL USE ONLY

WBS No: 1FAB05 Activity ID: 1FAB520000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data: Item - technical support Units - lot Unit Cost - 3258 hours, 163 OT Unit Cost Adjustment factor - .3729 Revised Unit Cost - 1215, 60.75 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - technical support for FY00 Units - lot Unit Cost - \$221,520 Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	1.134.52 Hours
	Factors	675 Hours	1.8 FTF			

Factors 60.75 Hours

								0.93376 ISYS 06210	01 0.933760889 - Final
A57 LAT	-A	0000	NONE		K271S 7	echnic:	al Support. Oversight & Integration	Linear	100.771.50 Dollars
E and a second	10 hrs/FTE		1.9	FTE	;	80	\$/hr		

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 106.075.20 Dollars

Factors 710 hours/FTE 2 FTE 80 dollars/hour

0.93376 [SYS 062100] 0.933760889 - Final

1 Schedule Risk

Activity ID:	1FAB521000	Description: Mat	terial Stewardship	TRU/Res Waste	Streams FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	TRU/Residue waste Streams Lead	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	37,715	116,781
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2,796	2,796	102,124	484,479	0	586,602	48,713	635,316
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39,786	39,786	0	39,786
	To	al for Activi	tv 1FAB5210	000:		4.275	181.190	484,479	39.786	705.455	86.428	791.883

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1,479,26	Hours

Factors 1810 hrs/FTE 1 FTE

0.81727 [SYS 060100] .9285 - Target Adi

Cost Risk

 WBS No:
 1FAB05
 Rocky Flats Closure Project

 Activity ID:
 1FAB521000
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY Breakdown of Historical Data:

Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)

Breakdown of Cost Data:

Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es L		(Sost Element			Skill			Department	Curve	е	Quantity	Units
	750	STRAIGH	T TIME BASE	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS Sa	alaried	Linea	ır	2.662.67	Hours
	Factors	3258	Hours										
_										0.81727 [SYS 06010	0] .9285 - Targe	t Adj
	751	OVERTIM	IE BASE & PRE.	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS Sa	alaried	Linea	ır	133.22	Hours
	Factors	163	Hours										
_										0.81727 [SYS 06010	0] .9285 - Targe	t Adj
	A57	LATA		0000	NONE		K271S	Technica	Support, Oversight & Integration	Linea	ır	236,028.10	Dollars
	Factors	1900	hrs/Fte		1.9	FTE		80	dollars/hr				
_										0.81727 [SYS 06010	0] .9285 - Targe	t Adj
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technica	Support, Oversight & Integration	Linea	ır	248,450.60	Dollars
	Factors	1900	hours/FTE		2	FTE		80	dollars/hour				

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element	Skill			Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.971.15	Dollars
	Factors	23971.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.814.92	Dollars

Factors 15814.9 Dollars

Activity ID: 1FAB522000 Description: Material Stewardship TRU/Res Waste Streams FY02

Line Item	Description		Quantity Units		ntity Units BOE		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
10	TRU/Residue waste Streams Lead	1.00	each	НС	1.479	1.479	79.067	0	0	79.067	27.910	106.977		
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102.124	484.479	0	586.602	36.050	622.652		
SYS	S Contingency And Escalation) ea	EE	0	0	0	0	108.772	108.772	0	108.772		
Total for Activity 1FAB522000:						4 275	181 190	484 479	108 772	774 441	63 960	838 401		

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285

Page 88 of 209 6/23/00 9:02:08 AM *OFFICIAL USE ONLY*

Cost Risk

WBS No: 1FAB05 Activity ID: 1FAB522000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Skill Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

FTE 1810 hrs/FTE Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&O activities at Rocky Flats

Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY

Breakdown of Historical Data: Item - technical support

Units - lot

Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)

Breakdown of Cost Data:

Item - technical support for 1 FY

Units - lot

Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es						Skill			Department	Cur	rve	Quantity	Units
L	750	STRAIGH	T TIME BASE	IE BASE E110 QUALITY CONTROL ENGINEER			R100S RMRS Salaried			Line	ear	2.662.67	Hours
	Factors	3258	Hours										
-										0.81727	ISYS 060100	l .9285 - Targe	t Adi
	751	OVERTIM	IE BASE & PRE.	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS S	alaried	Line	ear	133.22	Hours
	Factors	163	Hours										
_										0.81727	[SYS 060100] .9285 - Targe	t Adj
	A57	LATA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Line	ear	236,028.10	Dollars
	Factors	1900	hours/FTE		1.9	FTE		80	dollars/hr				
										0.81727	[SYS 060100] .9285 - Targe	t Adi
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Integration	Line	ear	248,450.60	Dollars
	Factors	1900	hours/FTE		2	FTE		80	dollars/hour				
										0.81727	[SYS 060100)] .9285 - Targe	t Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element		Skill			Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	74.675.27	Dollars
F	actors	74675.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34.096.63	Dollars

34096.6 Dollars

Activity iD. II ADJ23000 Description. Waterial Stewardship 110/1065 Waste Streams 1 10	Activity ID:	1FAB523000	Description:	Material Stewardship	TRU/Res Waste Streams FY0
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F	Activity ID: 1FAE	3523000 Description: Material Stewardship TRU/R	es Waste S	Streams FY0	3				Cost Risk 1 Schedule Risk 1				
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
	20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102.124	484,479	0	586.602	35.335	621.937

Rocky Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter 1FAB

Activity Filter Starts In FY 1.00 ea 201.430 SYS Contingency And Escalation 201.430 201.430 Total for Activity 1FAB523000: 4.275 181.190 484.479 201.430 867.099 62.692 929.791

Line Item 10 - TRU/Residue waste Streams Lead

1FAB05

1FAB523000

BOE

WBS No:

Activity ID:

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Resources

rces	es Cost Element Skill		Skill		Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hrs/FTE 1 FTE

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY Breakdown of Historical Data:

Item - technical support

Units - lot

Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)
Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	ost Element	Skill					Department	Си	rve	Quantity	Units
L	750	STRAIGHT	TTIME BASE	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS S	Salaried	Lin	ear	2.662.67	Hours
	Factors	3258	Hours										
-										0.81727	ISYS 06010	01 .9285 - Targe	t Adi
L	751	OVERTIM	E BASE & PRE.	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS S	Salaried	Lin	ear	133.22	Hours
	Factors	163	Hours										
										0.81727	ISYS 06010	01 .9285 - Targe	t Adi
L	A57	LATA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Lin	ear	236.028.10	Dollars
	Factors	1900	hrs/Fte		1.9	FTE		80	dollars/hr				
										0.81727	ISYS 06010	01 .9285 - Targe	t Adi
L	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Lin	ear	248.450.60	Dollars
	Factors	1900	hours/FTE		2	FTE		80	dollars/hour				
										0.81727	[SYS 06010	01 .9285 - Targe	t Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: Baseline Devl 1FAB05 Proiect **Rocky Flats Closure Project** Activity ID: 1FAB523000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

		Dasellile Cost alla Dasis di Estillate	Activity Filter *	Starts In FY *
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	145.575.80 Dollars
Factors 145576 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	55.854.55 Dollars

Factors 55854.6 Dollars

Activity ID: 1FAB524000 Description: Material Stewardship TRU/Res Waste Streams FY04 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE		Labor Hours		Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102.124	484.479	0	586.602	28.799	615.401
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102.149	102.149	0	102.149
	To	tal for Activit	v 1FAB5240	000.		4 275	181 190	484 479	102 149	767.818	51 096	818 914

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element			Skill		Department	Curve		Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration		Linear	1.479.26	Hours

FTE Factors 1810 hrs/FTE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY

Breakdown of Historical Data:

Item - technical support Units - lot

Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)

Breakdown of Cost Data:

Item - technical support for 1 FY

Units - lot

Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	2.662.67 Hours

Factors 3258 Hours

						0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	133.22 Hours

163 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi WBS No: 1FAB05 Activity ID: 1FAB524000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WB

Baseline Devl

WBS Filter	1FAB
Activity Filter	*

			Baseline C	osi aliu basis	OI ESUI	Activity Filter	*	Starts In FY *
A57 LATA	00	0000 NONE		K271S	Technica	al Support. Oversight & Integration	Linear	236.028.10 Dollars
Factors 1900 h	rs/Fte	1.9	FTE		80	dollars/hr		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H SUBCONTRA	ACTED SRVS 00	000 NONE		K271S	Technica	al Support Oversight & Integration	Linear	248 450 60 Dollars

1900 hours/FTE 2 FTE 80 dollars/hour Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve		Units
(CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	33.328.26	Dollars
Fa	ctors	33328.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	68.821.08	Dollars

68821.1 Dollars

Activity ID: 1FAB525000

Description: Material Stewardship TRU/Res Waste Streams FY05

Cost Risk

1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	621	621	22.689	161.493	0	184.182	7.896	192.077
SYS	SYS Contingency And Escalation				0	0	0	0	159.361	159.361	0	159.361
Total for Activity 1FAB525000:						2.100	101.755	161.493	159.361	422.609	35.411	458.020

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		(Cost Element			Skill			Department	(Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	M020	MANA	GERS (GRADE 69 - 72	2)	K271S	Technical Support, Oversight & Integration	n L	inear	1.479.26	Hours	
	Factors	1810	hrs/FTE		1	FTE								

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Line Item 20 - TRU/Residue waste Streams Technical Support Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY Breakdown of Historical Data: Item - technical support Units - lot Unit Cost - 724 hours, 36 OT (672 hrs, 33 OT) Estimators Experience - Similar experience Managing and Budgeting ESH&O activities at Rocky Flats Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project) Breakdown of Cost Data: Item - technical support for 1 FY Units - lot Unit Cost - \$197,600 (\$183,472) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

> Page 92 of 209 6/23/00 9:02:10 AM OFFICIAL USE ONLY

WBS No: 1FAB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB525000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE 724 Factors Hours

751 OVERTIME BASE & PRE

Factors 36 Hours

LATA 1900 Factors hrs/Fte

Cost Elemen

Cost Element

0000 NONE

Description

NDA, Head Space & SNM Transportation Tech Support

1.3 FTE

E110 QUALITY CONTROL ENGINEERS

E110 QUALITY CONTROL ENGINEERS

1.00 each

Total for Activity 1FAB530000:

80

ZDEPT No Department

ZDEPT No Department

R100S RMRS Salaried

R100S RMRS Salaried

K271S Technical Support. Oversight & Integration dollars/hr

926

Department

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Curve

Linear

Linear

Linear

Linear

Linear

1 Schedule Risk

Line Item SYS - Contingency And Escalation

A57

BOE

Resources

Line Item

Activity ID: 1FAB530000

CON CONTINGENCY Factors 113094 Dollars

ESC ESCALATION 46266.9 Dollars Factors

Description: Material Stewardship Quality Processes

0000 NONE

0000 NONE

Quantity

Units BOELabor Type Hours/Unit

FF 926

Labor Hours Labor Cost Materials/ Sub **Total Total** Cost 188.947 926 33.836

33.836

Cost Risk

Cost Risk

188.947

Contingency & Escalation

Cost

0

Total Prime

222,782

Burden Cost Total Cost 222.782 16.512 239,294

16.512

239,294

Starts In FY

Units

Ilmit

591.70 Hours

29.42 Hours

161.492.90 Dollars

113.094.20 Dollars

46.266.90 Dollars

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

10

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements

Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers)

Unit Cost - 2534 hours, 127 OT

Units - lot (subcontracted support MACTEC)

Unit Cost - \$66,030

Units - lot (subcontracted support)

Unit Cost - \$136,320

Unit Cost Adjustment factor - .3729 (labor)

Revised Unit Cost - 945 hrs, 47 OT

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	882.40	
	Factors	045 Hours					

Factors Hours

751

A5H Factors

Activity ID: 1FAB531000

Factors 47 Hours

MACTEC A51 Factors 710 hrs/FTE

> SUBCONTRACTED SRVS 710 hrs/FTE

OVERTIME BASE & PRE

0000 NONE 2.4 FTE

0000 NONE

Description: Material Stewardship Quality Processes FY01

E110 QUALITY CONTROL ENGINEERS

FTE

93 dollars/hr

R100S RMRS Salaried

80

K271S Technical Support, Oversight & Integration

K271S Technical Support, Oversight & Integration

dollars/hr

127,290,30 Dollars

0.93376 [SYS 062100] 0.933760889 - Final 1 Schedule Risk

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Page 93 of 209

6/23/00 9:02:11 AM

Linear

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43.89 Hours

61.656.23 Dollars

WBS No: 1FAB05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB531000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

							Acti	vitv Filter *		Ste	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	NDA. Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	461.186	0	540.621	37.891	578.512
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.603	30.603	0	30.603
	To	al for Activi	ty 1FAB531	000:		2.175	79.435	461.186	30.603	571.225	37.891	609.115

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (QC Engineers)

Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)

Units - lot (subcontracted support MACTEC)

Unit Cost - \$199,500 (\$185,236)

Units - lot (subcontracted support)

Unit Cost - \$364,800 (\$338,717)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2.070.97 Hours
F	actors	2534 Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
	751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79 Hours
F	actors	127 Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
	A51	MACTEC	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	163.045.70 Dollars
F	actors	1900 hrs/FTE		1 FTE		105 dollars/hr		
							0.81727 ISVS.06010	01 9285 - Target Δdi

SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 298.140.70 Dollars

Factors 1900 hrs/FTE 2.4 FTE 80 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,438.58	Dollars
	Factors	18438.6 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,164.81	Dollars

12164.8 Dollars

Activity ID:	1FAB532000	Description: Material Stewardship Quality Processes FY0	าว

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	NDA. Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	461.186	0	540.621	28.041	568.662
SYS	S Contingency And Escalation 1.00 ea EE					0	0	0	84.775	84.775	0	84.775
Total for Activity 1FAB532000:							79.435	461.186	84.775	625.397	28.041	653.437

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (OC Engineers)

> Page 94 of 209 6/23/00 9:02:11 AM OFFICIAL USE ONLY

Cost Risk

WBS No: 1FAB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB532000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT) Units - lot (subcontracted support MACTEC) Unit Cost - \$199,500 (\$185,236) Units - lot (subcontracted support) Unit Cost - \$364,800 (\$338,717) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

CL:11

Resources

750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	2.070.97 Hours
Factors	2534 Hours				

Cost Flomont

						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79 Hours
_	407						

Factors 127 Hours

							0.81727 [SYS 06010	01 .9285 - Target Adi
A51	MACTEC	0000 NONE		K271S	Technica	al Support, Oversight & Integration	Linear	163.045.70 Dollars
Factors	1900 hrs/FTE	1	FTE		105	dollars/hr		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE		K271S	Technica	al Support, Oversight & Integration	Linear	298.140.70 Dollars

Factors 1900 hrs/FTE 24 FTE 80 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

1 Schadula Pick

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	58,200.79	Dollars
	Factors	58200.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26,574.40	Dollars

Factors 26574.4 Dollars

Activity ID: 1EADE22000 Description: Material Stewardship Quality Processes EV03

ACTIVITY ID. II AI	Description. Waterial Stewardship Quan				Cosi Risk	1 Schedule N	lisk I					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	NDA. Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	336.961	0	416.396	27.485	443.881
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	122.757	122.757	0	122.757
	Ti	tal for Activ	ity 1FAB5330	000:		2.175	79.435	336.961	122.757	539.153	27.485	566.637

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data:

Item - Technical Support for 1 FY Units - lot (QC Engineers)

Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)

Units - lot (subcontracted support MACTEC)

Unit Cost - \$199,500 (\$185,235) Units - lot (subcontracted support)

Unit Cost - \$212,800 (\$197,585)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 9:02:11 AM Page 95 of 209 OFFICIAL USE ONLY

Cant Dial

WBS No: Activity ID:	1FAB	05 533000							Closure P		WB	S Filter 1	Baseline Devl FAB				
_												ivity Filter *			arts In FY	*	7
Resources			Cost Element			Skill			D.1000 D110	Departi	ment		Curve	0	uantity	Units	_
			IT TIME BASE	L E110	IQUALITY	CONTRO	L ENGINEE	-RS	R100S RMF	(S Salaried			Linear		2.070.97 F	Hours	
	Factors	2534	Hours						B. 4000 B. 47				0.81727 [SYS	3 0601001 .92			
	751		ME BASE & PRE.	L E110	IQUALITY	CONTRO	L ENGINEE	-RS	R100S RMF	(S Salaried			Linear		103.79 H	Hours	
	Factors	127	Hours										0.04707 [0]/(2 0004001 00	OF T4	A -1:	
	A51	MACTEC		0000	NONE				1/0740 T		Oversight & Ir	-tt:	0.81727 [SYS Linear		85 - Tardet 63.045.70 D		
		MACTEC 1900	hrs/FTE	1 0000	1	FTE			105	dollars/h		negration	Linear		03.045.70IL	Joliais	
	Factors	1900	IIIS/FIE		'	FIE			103	uollais/ii	ı		0.81727 [SYS	2 0601001 02	OF Toract	۸۷۰	
	A5H	SLIBCON	TRACTED SRVS	0000	NONE				K271S Tool	nical Support	Oversiaht & Ir	atogration	<u>0.61727 1313</u> Linear		73.915.40 E		
	Factors	1900	hrs/FTE	1 0000	1.4	FTE			80	dollars/h		iteuration	Lilicai		73.913.40IL	Juliais	
	raciors	1900	1115/1 1		1.4	1 11			00	uollai5/11	'		0.81727 [SYS	S 0601001 92	85 - Target	Δdi	
Line Item SYS	- Cont	ngency An	nd Escalation										0.01727 1010	3 000 1001 .92	oo - Tarqet	Aui	
Resources			Cost Element			Skill				Departi	ment		Curve	0	uantity	Units	
Resources	CON	CONTING		0000	NONE	Skiii			ZDEPT No I		пен		Linear		38.717.43 E		
		88717.		1 0000	III				ZDEI I IIIO I	CDartinont			Lincai	, ,	JO.7 17.70IL	ZOIIGIS	
		ESCALAT		0000	NONE				ZDEPT No I)epartment			Linear		34.039.11	Oollars	
	Factors		1 Dollars												2 11000111110		
Activity ID:			Description: Material	Stewardsh	nip Quality				T		I	Cost Risk	1 Schedule Ri		I		
Line Item			Description			Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Su Cost	b Contingency & Escalation	Total Prime Cost	Burden Co	ost T	Total Cost
10	N	A. Head S	pace & SNM Transportation T	ech Supp	ort	1.00	each	EE	2.175	2.175	79.435	336.96	0	416.396	22.4	401	438.797
SYS	Co	ntingency A	And Escalation			1.00	ea	EE	0	0	0		0 62.535	62.535		0	62.535
					Tota	al for Activi	ty 1FAB534	1000:		2.175	79.435	336.96	62.535	478.931	22.4	401	501.332
Line Item 10 -			& SNM Transportation Tech														
BOE Resources	Exper Break Item Unit Unit Unit Unit Unit Unit Unit Unit	ience Ite down of (- Techni s - lot (Cost - 2 s - lot (Cost - 5 s - lot (Cost - 5 cost Ad sed Unit s for ad irements estimate	perience - Previous exem Desc - Technical surpost Data: Cost Data: Coal Support for 1 FY QC Engineers) 2534 hours, 127 OT (23 Subcontracted support E199,500 (\$185,236) Subcontracted support E212,800 (\$197,585) justment factor928 Cost - (in parenthese justment - Anticipated to accomplish the sam includes a project pr	52.8 hrs 52.8 hrs MACTEC) 5 s) efficie e SOW g: oductiv:	or NDA (s, 118 () ency fac iven the	Non-Dest ttor base learning skill	ed on red ng curve factor fo	Assay)	, Head Space esource reamlined p	rocedures s yet unde	ling, and S		3 . Curve	-	uantity	Units	
	750	STRAIGH	IT TIME BASE	E110	QUALITY	CONTRO	L ENGINEE	ERS	R100S RM	RS Salaried			Linear		2.070.97 F	Hours	
	Factors	2534	Hours														
		1		1	1								0.81727 [SYS	<u> 3 0601001 .92</u>			_
	751	OVERTIN	ME BASE & PRE.	E110	QUALITY	CONTRO	L ENGINEE	ERS	R100S RM	RS Salaried			Linear		103.79 F	lours	
	Factors	127	Hours										0.81727 [SYS	S 0601001 .92	85 - Target	Adi	
	A51	MACTEC		0000	NONE				K271S Tecl	nical Support.	Oversiaht & Ir	ntegration	Linear		3.045.70 E		
	Factors	1900	hrs/FTE		1	FTE			105	dollars/h	r		0.81727 [SYS	S 0601001 .92	85 - Target	Adi	_

Page 96 of 209 6/23/00 9:02:12 AM *OFFICIAL USE ONLY*

WBS No: 1FAB05 Baseline Devl Proiect Rocky Flats Closure Project 1FAB534000 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY K271S Technical Support. Oversight & Integration A5H SUBCONTRACTED SRVS 0000 NONE 173 915 40 Dollars Linear Factors 1900 hrs/FTE 1.4 FTE dollars/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 20,403,26 Dollars Factors 20403.3 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 42.131.64 Dollars Linear 42131.6 Dollars Factors Description: Material Stewardship Quality Processes FY05 Activity ID: 1FAB535000 Cost Risk 1 Schedule Risk BOE Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit Total **Total** Cost & Escalation Cost FF 10 NDA, Head Space & SNM Transportation Tech Support 1.398 1.398 51.050 274.848 325.898 17.765 1.00 each 343.663 Contingency And Escalation 1.00 ea EE 0 183.375 183,375 183,375 Total for Activity 1FAB535000: 1.398 51.050 274.848 183.375 509.273 17.765 527.038 Line Item 10 - NDA, Head Space & SNM Transportation Tech Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT) Units - lot (subcontracted support MACTEC) Unit Cost - \$199,500 (\$185,236) Units - lot (subcontracted support) Unit Cost - \$136,800 (\$127,019) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve **Ouantity** Units Skill Departmen 750 STRAIGHT TIME BASE E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried Linear 1.331.34 Hours 1629 Hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adj 751 **OVERTIME BASE & PRE** E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried 66.20 Hours Linear Factors 81 Hours 0.81727 [SYS 060100] .9285 - Target Adj 0000 NONE K271S Technical Support, Oversight & Integration 163.045.70 Dollars A51 MACTEC Linear 1900 FTE 105 dollars/hr Factors hrs/FTE 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 111.802.80 Dollars Linear Factors 1900 hrs/FTE 0.9 FTE dollars/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Units Ouantity Resources Cost Element Skill Department Curve 0000 NONE CON CONTINGENCY ZDEPT No Department Linear 130.136.20 Dollars 130136 Dollars

ZDEPT No Department

ESC ESCALATION

Factors

53238.8 Dollars

0000 NONE

Linear

53.238.79 Dollars

WBS No: 1FAB05 Activity ID: 1FAB540000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect

WBS Filter 1FAB Activity Filter

Starts In FY 1 Schedule Risk

Activity ID: 1FAE	3540000 Description: Material Stewardship LLW/L	LM Waste S	Streams					Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	1.191	1.191	43.512	49.060	0	92.572	21.234	113.806
	Tot	al for Activi	ty 1FAB540	000:		1.191	43.512	49.060	0	92.572	21.234	113.806

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data:

Item - Technical Support for 1 FY Units - lot (QC Engineers)

Unit Cost - 3240 hours, 162 OT

Units - lot (subcontracted support LATA)

Unit Cost - \$39,760

Units - lot (subcontracted support) Unit Cost - \$12,780

Unit Cost Adjustment factor - .3729 Revised Unit Cost - 1215 hrs, 60.75 OT

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Cost Element	Skill	Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	1.134.52	Hours

1215 Hours Factors

							0.93376 1545 06210	UI 0.933760889 - FINAI
7	751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	56.73 Hours

60.75 Hours Factors

									0.93376 1515 062100)I 0.933760889 - FINAI
A57	LATA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	37.126.33 Dollars
Fastore	710	bre/ETE		0.7	CTC		90	dollare/br		

0.93376 [SYS 062100] 0.933760889 - Final SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 11.933.46 Dollars

Factors 90 710 frs/FTE 0.2 FTE \$/hr

Activity ID: 1FAB541000 Description: Material Stewardship LLW/LLM Waste Streams FY01

0.93376 [SYS 062100] 0.933760889 - Final Cost Risk 1 Schedule Risk 1

0

264.908

Materials/ Sub Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Contingency Total Prime Burden Cost Total Cost Hours/Unit TypeTotal **Total** Cost & Escalation Cost LL/LLM Waste Streams Technical Support 1.00 each EE 2.780 2.780 101.557 114.908 216.466 48.443

> FF 14.014 1.00 ea Λ 14.014 n 14.014 101.557 230.479 48.443 278.922 Total for Activity 1FAB541000: 2.780 114.908 14.014

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

10

SYS

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (QC Engineers)

Contingency And Escalation

Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT)

Units - lot (subcontracted support LATA)

Unit Cost - \$106,400 (\$98,792) Units - lot (subcontracted support)

Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB05

Rocky Flats Closure Project

Proiect

Baseline Devl

ctivity ID:	1FAB541000						d Basis of E		WB	S Filter 1F. ivity Filter *	AB	S	tarts In FY	
	This estimate incl	udes a project pi	roductivity/e	fficiency	factor for	r comm	itted but a	s yet unde						
Resources	Cost El	ement		Skill				Depart	ment		Curve	0	Quantity Ui	nits
	750 STRAIGHT TIM	E BASE	E110 QUAI	ITY CONTRO	OL ENGINEE	RS	R100S RMF	S Salaried			Linear		2.647.96 Hou	rs
	Factors 3240 Hou	urs									0.81727 [SY	S 0601001 .92	185 - Target Ad	i
	751 OVERTIME BAS	SE & PRE.	E110 QUAI	ITY CONTRO	OL ENGINEE	RS	R100S RMF	S Salaried			Linear		132.40 Hou	
	Factors 162 Hou	ırs									0.81727 [SY	S 0601001 .92	185 - Target Ad	i
	A57 LATA		0000 NON	Ε			K271S Tech	nical Support	Oversiaht & I	ntegration	Linear		86.957.70 Dolla	
	Factors 1900 hrs/	/FTE (inc OT)	0.7	FTE			80	dollars/h	r		0.81727 [SY	S 0601001 92	185 - Target Ad	i
	A5H SUBCONTRAC	TED SRVS	0000 NON	F			K271S Tech	nical Support	Oversiaht & I	ntegration	Linear		27.950.69 Dolla	
	•	FTE	0.2				90	\$/hr	O TOTOIGIN G II	ilouruloii i	Linoui		27.000.0010011	110
ne Item SYS BOE	S - Contingency And Esc	alation									0.81727 [SY	S 0601001 .92	85 - Target Ad	i
Resources	Cost El	ement		Skill				Depart	ment		Curve	0	Quantity Ui	nits
	CON CONTINGENCY		0000 NONI	E			ZDEPT No [Linear		8.443.27 Dolla	
	Factors 8443.27 Dol	lars												
	ESC ESCALATION		0000 NON	E			ZDEPT No [epartment			Linear		5.570.43 Dolla	ars
	Factors 5570.43 Dol	lars												
tivity ID: 1	1FAB542000	Description: Material	Stewardship LL\	N/LLM Waste	Streams FY	02				Cost Risk	1 Schedule R	?isk 1		
Line Item		Description		Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total C
)	LL/LLM Waste Strea	ms Technical Support		1.00	each	EE	2.780	2.780	101.557	114.908		216.466	35.850	252.
/S	Contingency And Es	calation		1.00	Dea	EE	0	0	0	0	37.615	37.615	0	37.
				Total for Activ	ity 1FAB542	000:		2.780	101.557	114.908	37.615	254.080	35.850	289.
вое	Estimators Experies Estimators Experience Item Desertation of Cost I Item - Technical I Units - lot (QC E) Unit Cost - \$106, Units - lot (subcounit Cost - \$106, Unit Cost - \$34, Unit Cost - \$34, Unit Cost Adjustmere of Cost Electron of Cost Ele	nce - Previous esc c - Technical subata: Support for 1 FY ngineers) hours, 162 OT (36 ontracted support 400 (\$98,792) ontracted support 200 (\$31,755) ent factor928 - (in parenthese ent - Anticipated complish the sar	apport for LI 008 hrs, 150 1 LATA) 25 25 26 27 285 28) 29 31 32 32 33 34 35 35 35 35 36 37 38 38 39 39 39 39 39 39 39 39	(/LLM Waste	e Streams	uced r	cal support	rocedures s yet unde	fined cost	reductions.	Curva		hearties U	iir.
Resources	750 STRAIGHT TIM		E110 QUAI		טו באוכואירר	DC	R100S RMF	Departs	ment		<u>Curve</u> Linear		2.647.96 Hou	nits
	Factors 3240 Hou		I ETTU IQUAL	LIT CONTRO	JE ENGINEE	CN.	I KIUUS IKMI	o Salafied			Linear	<u> </u>	∠.047.96IH0U	15
		-									0.91727 ISV	S 0601001 02	85 - Target Ad	i
											<u>0.01727</u> 131	<u> </u>	<u>.05 - Taluel</u> Au	
	751 OVERTIME BAS	SE & PRE.	E110 QUAI	LITY CONTRO	OL ENGINEE	RS	R100S RMF	S Salaried			Linear	3 000 1001 .32	132.40 Hou	

Page 99 of 209 6/23/00 9:02:13 AM OFFICIAL USE ONLY

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB05 Baseline Devl Proiect Rocky Flats Closure Project 1FAB542000 WBS Filter 1FAB Activity ID: **Baseline Cost and Basis of Estimate** Starts In FY A57 LATA 0000 NONE K271S Technical Support, Oversight & Integration 86.957.70 Dollars Linear Factors 1900 hrs/FTE (inc OT) 0.7 FTE 80 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adi 27.950.69 Dollars 0000 NONE K271S Technical Support, Oversight & Integration A5H SUBCONTRACTED SRVS Linear 1900 hrs/FTE 0.2 FTE Factors 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Cost Element Resources Department Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 25.823.68 Dollars Factors 25823.7 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 11.791.06 Dollars Factors 11791.1 Dollars Activity ID: 1FAB543000 Description: Material Stewardship LLW/LLM Waste Streams FY03 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost EE 10 LL/LLM Waste Streams Technical Support 1.00 each 2.780 2.780 101.557 114.908 0 216.466 35.139 251.604 SYS Contingency And Escalation 1.00 ea EE 0 0 69.582 69.582 0 69.582 101.557 69.582 286.048 35.139 Total for Activity 1FAB543000: 2.780 114.908 321.186 Line Item 10 - LL/LLM Waste Streams Technical Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support BOE Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT) Units - lot (subcontracted support LATA) Unit Cost - \$106,400 (\$98,792) Units - lot (subcontracted support) Unit Cost - \$ 34,200 (\$31,755) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Units STRAIGHT TIME BASE E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried 2.647.96 Hours Linear Factors 3240 Hours 0.81727 [SYS 060100] .9285 - Target Adj E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried 132.40 Hours OVERTIME BASE & PRE Linear 162 Hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adi A57 I ATA 0000 NONE K271S Technical Support, Oversight & Integration 86.957.70 Dollars Linear Factors 1900 hrs/FTE (inc OT) 0.7 FTE 80 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adi 27 950 69 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear Factors 1900 hrs/FTF 0.2 FTE \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Cost Element Skill Units Resources Department Curve Quantity

WBS No: 1FAB05 Baseline Devl Proiect Rocky Flats Closure Project 1FAB543000 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY CON CONTINGENCY 0000 NONE ZDEPT No Department 50.287.60 Dollars Linear Factors 50287.6 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 19.294.35 Dollars Linear Factors 19294.4 Dollars Activity ID: 1FAB544000 Description: Material Stewardship LLW/LLM Waste Streams FY04 Cost Risk 1 Schedule Risk BOELabor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Contingency Burden Cost Total Cost Hours/Unit Type **Total Total** Cost & Escalation Cost 10 LL/LLM Waste Streams Technical Support 1.00 each EE 2.780 2.780 101.557 114.908 216.466 28.639 245.105 SYS Contingency And Escalation 1 00 ea FF 34.931 34.931 Λ 34.931 Λ Λ Λ Total for Activity 1FAB544000: 2.780 101.557 114.908 34.931 251.397 28.639 280.036 Line Item 10 - LL/LLM Waste Streams Technical Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support BOE Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT) Units - lot (subcontracted support LATA) Unit Cost - \$106,400 (\$98,792) Units - lot (subcontracted support) Unit Cost - \$ 34,200 (\$31,755) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Units STRAIGHT TIME BASE E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried Linear 2.647.96 Hours Factors 3240 Hours 0.81727 [SYS 060100] .9285 - Target Adi OVERTIME BASE & PRE E110 QUALITY CONTROL ENGINEERS R100S RMRS Salaried 132.40 Hours 751 Linear 162 **Factors** Hours 0.81727 [SYS 060100] .9285 - Target Adi A57 LATA 0000 NONE K271S Technical Support, Oversight & Integration 86.957.70 Dollars Linear Factors 1900 hrs/FTE (inc OT) 0.7 FTE 80 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 27.950.69 Dollars Linear Factors 1900 hrs/FTE 0.2 FTE \$/hr 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Cost Element Resources Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department 11.396.92 Dollars Linear Factors 11396.9 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 23.534.04 Dollars Linear Factors 23534.0 Dollars Activity ID: 1FAB545000 Description: Material Stewardship LLW/LLM Waste Streams FY05 Cost Risk 1 Schedule Risk Materials/ Sub Total Prime Line Item Description **Ouantity** BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost LL/LLM Waste Streams Technical Support 1.00 each EE 1.242 1.242 45.378 114.908 160.286 15.791 176.077 10 0 SYS Contingency And Escalation 1.00 ea FF 0 0 93.953 93.953 0 93.953 Total for Activity 1FAB545000: 1.242 45.378 114.908 93.953 254.239 15.791 270.030

WBS No: 1FAB05 **Rocky Flats Closure Project** Activity ID: 1FAB545000 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (QC Engineers)

Unit Cost - 1448 hours, 72 OT (1344 hrs, 66.8 OT)

Units - lot (subcontracted support LATA)

Unit Cost - \$106,400 (\$98,792) Units - lot (subcontracted support)

Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	1.183.41	

Factors 1448 Hours

						0.81727 1313 06010	UL 9285 - Tardel Adi
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	58.84 Hours
Factors	72 Hours	•			·		· -

									0.81727 [SYS 06010	001 .9285 - Target Adi
A57	LATA		0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	86.957.70 Dollars
Factors	1900	hrs/FTE (inc OT)		0.7	FTE		80	dollars/hr		

						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	27.950.69 Dollars

Factors 1900 hrs/FTE 0.2 FTE \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

0.04707 [CVC.000400] 000F T----+ A-I

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE		ZDEPT	No Department	Linear	66,675.80	Dollars
	Factors	66675.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27,277.10	Dollars

27277.1 Dollars

Activity ID: 1FXXXB5150	Description: End of Material Stewardship Quality Assur. Mgt	Cost Risk
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	QA Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
30	Supplies	0.88	each	HC	0	0	0	6.022	0	6.022	0	6.022
40	QA Technical Task Support	0.88	each	HC	0	0	0	89.900	0	89.900	0	89.900
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	160.355	160.355	0	160.355
	Tot	al for Activi	tv 1FXXXB5	150:		1.298	69.357	95.922	160.355	325.633	24.136	349.769

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - MSOS Quality Assurance Manager

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

Page 102 of 209 6/23/00 9:02:15 AM OFFICIAL USE ONLY WBS No: 1FAB05 Activity ID: 1FXXXB5150

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Supplies Breakdown of Historical Data:

Item - supplies

Units - FTE

Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration		near	6,865.08	Dollars

400 dollars/FTE FTE Factors

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - QA Technical Task Support BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building)

Breakdown of Cost Data:

Item - QA subcontracted technical support for 1 FY

Units - lot

Unit Cost - \$125,400 (\$116,434)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Cost Element			Skill			Department	Curve	Quantity Units
	A57	LATA		0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	49.690.11 Dollars
	Factors	1900	hours		0.4	FTE		80	dollars/hr		
										0.81727 [SYS 06010	01 .9285 - Target Adi
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	52.795.75 Dollars
	Factors	1900	hours		0.4	FTE		85	dollars/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Skill Skill		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	118.105.80	Dollars
الد.	Factors	118106 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42.248.95	Dollars

42249 Dollars Factors

Activity ID:	1FXXXB5250	Description: End -Material Stewardship TRU/Res Waste Streams	Cost Risk	1 Schedule Risk 1
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	TRU/Residue waste Streams Lead	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FAB

Activity ID: 1FXXXB5250 **Baseline Cost and Basis of Estimate** Activity Filter

20	TRU/Residue waste Streams Technical Support	0.88 each	НС	621	545	19.902	141.660	0	161.563	6.926	168.489
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	221.789	221.789	0	221.789
•	•	Total for Activity 1FXXXB5	5250:		1.842	89.259	141.660	221.789	452.708	31.062	483.770

Line Item 10 - TRU/Residue waste Streams Lead

1FAB05

BOE

WBS No:

Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data: Item - 1 manager Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

1810 hrs/FTE FTE Factors

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY *

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&O activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY Breakdown of Historical Data:

Item - technical support

Units - lot

Unit Cost - 724 hours, 36 OT (672 hrs, 33 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)

Breakdown of Cost Data:

Item - technical support for 1 FY Units - lot

Unit Cost - \$197,600 (\$183,472)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	591.70	Hours

Factors 724 Hours

						0.81727 [SYS 06010	01.9285 - Target Adi
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	29.42 Hours

36 Hours Factors

									0.81727 [SYS 060	01001.9285 - Target Adi
A57	LATA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	161.492.90 Dollars
Fastore	1000	hrc/Eto		1 2	CTC		90	dollars/br		

1900 hrs/Fte dollars/hr

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	163,353.60	Dollars
	Factors	163354 Dollars					

WBS No: 1FAB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FXXXB5250 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter ESC ESCALATION 0000 NONE ZDEPT No Department Linear 58435.0 Dollars

Activity ID: 1FXX	Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	10 NDA, Head Space & SNM Transportation Tech Support			EE	1.398	1.226	44.780	241.095	0	285.876	15.584	301.459
SYS	Contingency And Escalation			EE	0	0	0	0	255.210	255.210	0	255.210
	То	al for Activi	ity 1FXXXB5	350:		1.226	44.780	241.095	255.210	541.085	15.584	556.669

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (QC Engineers)

Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)

Units - lot (subcontracted support MACTEC)

Unit Cost - \$199,500 (\$185,236)

Units - lot (subcontracted support)

Unit Cost - \$136,800 (\$127,019)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Cost Element

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	E110 QUA	ALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1.331.34 Hours
Factors 1629 Hours						
					0.81727 [SYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	E110 QUA	ALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	66.20 Hours
Factors 81 Hours						
					0.81727 [SYS 06010	01 .9285 - Target Adi
A51 MACTEC	0000 NON	NE	K271S	Technical Support. Oversight & Integration	Linear	163.045.70 Dollars
Factors 1900 hrs/FTE	1	FTE		105 dollars/hr		
					0.81727 [SYS 06010	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NON	NE	K271S	Technical Support. Oversight & Integration	Linear	111.802.80 Dollars
Factors 1900 hrs/FTE	0.9	9 FTE		80 dollars/hr		

Department

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	187.969.10	Dollars
الد.	Factors	187969 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	67.240.51	Dollars

Factors 67240.5 Dollars

Activity ID: 1FX	XXB5450 Description: End - Material Stewardship I	LW/LLM V	Vaste Stream	ns				Cost Risk	1 Schedule R	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	LL/LLM Waste Streams Technical Support	0.88	each	EE	1.242	1.090	39.805	100.797	0	140.602	13.852	154.454
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	130.758	130.758	0	130.758
Total for Activity 1FXXXB5450:					1 090	39.805	100 797	130 758	271 359	13 852	285 211	

Line Item 10 - LL/LLM Waste Streams Technical Support

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE

Starts In FY

58.435.03 Dollars

Units

0.81727 [SYS 060100] .9285 - Target Adj

 WBS No:
 1FAB05
 Rocky Flats Closure Project

 Activity ID:
 1FXXXB5450
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

* Starts In FY

Curve

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 1448 hours, 72 OT (1344 hrs, 66.8 OT)
Units - lot (subcontracted support LATA)
Unit Cost - \$106,400 (\$98,792)
Units - lot (subcontracted support)
Unit Cost - \$34,200 (\$31,755)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750	STRAIGH	T TIME BASE	E110	QUALITY CC	NTROL ENGINEERS	R100S	RMRS Sala	ried	Linear		1.183.41	Hours
Factors	1448	Hours										
	1								0.81727 [S	YS 060100	01 .9285 - Targe	t Adi
751	OVERTIM	E BASE & PRE.	E110	QUALITY CO	NTROL ENGINEERS	R100S	RMRS Sala	ried	Linear		58.84	Hours
Factors	72	Hours										
									0.81727 [S	YS 060100	01 .9285 - Target	t Adi
A57	LATA		0000	NONE		K271S	Technical S	upport. Oversight & Integration	Linear		86.957.70	Dollars
Factors	1900	hrs/FTE (inc OT)		0.7 F	TE		80 de	ollars/hr				
_									0.81727 [S]	YS 060100	01 .9285 - Targe	t Adi

Department

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 27.950.69 Dollars

 Factors
 1900
 hrs/FTE
 0.2
 FTE
 90
 \$/hr

0.81727 [SYS 060100] .9285 - Tarqet Adi

Units

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	96.306.70	Dollars
	Factors	96306.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,450.93	Dollars

Factors 34450.9 Dollars

Cost Element

WBS No: 1FAB0	16 Material Stewardship Safe	y										
Activity ID: 1FAE	3600000 Description: Material Stewardship Safety	Manageme	ent					Cost Risk	1 Schedule F	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Safety Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	Secretary	1.00	each	HC	347	347	6.535	0	0	6.535	3.189	9.723
30	Safety Programs Tech Support	1.00	each	EE	1.324	1.324	45.221	23.204	0	68.425	22.068	90.492
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	12.285	0	12.285	0	12.285
	Tot	al for Activi	ity 1FAB600	000:		2.301	85.444	35.489	0	120.933	41.697	162.629

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Safety Manager

Breakdown of Historical Data:

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours

Unit Cost Adjustment factor - .3729

Revised Unit Cost - 675

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Page 106 of 209 6/23/00 9:02:17 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1FAB

lter * Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K271S
 Technical Support, Oversight & Integration
 Linear
 630.29Hours

Factors 675 Hours

1FAB06

1FAB600000

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS safety secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Radiological Controls)
Units - FTE
Unit Cost - 1810 hours, 90 hours OT (5%)
Unit Cost Adjustment factor - .3729, 0.5
Revised Unit Cost - 337.5 hrs, 33.75 hrs OT

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, shared with Radiological Controls

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271	Technical Support. Oversight & Integration	Linear	315.14	Hours

Factors 337.5 Hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support, Oversight & Integration
 Linear
 31.51 Hours

Factors 33.75 Hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (Safety Engineers)

Unit Cost - 1810 hours, 90 OT

Units - lot (Industrial Hygienist)

Unit Cost - 1810 hours, 90 OT

Units - lot (subcontracted support)

Unit Cost - \$ 24,850

Unit Cost Adjustment factor - .3729 (labor only)

Revised Unit Cost - 675 hrs, 33.75 OT (ea)

Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Resources

s		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	630.29 H	Hours
F	Factors	675 Hours							
_							0.93376 [SYS 06210	0] 0.933760889	Final
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	630.29 H	Hours
F	Factors	675 Hours							
_							0.93376 [SYS 06210	0] 0.933760889	Final
	751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	31.51 H	Hours
F	Factors	33.75 Hours							
_							0.93376 [SYS 06210	0] 0.933760889	Final
L	751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	31.51	lours
F	Factors	33.75 Hours							
_							0.93376 [SYS 06210	01 0.933760889	Final

WBS No: 1FAB06 Rockv Flats Closure Project Project Baseline Devl WBS Filter PAB00000 Baseline Cost and Basis of Estimate

Activity Filter * Starts In FY *

A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration Linear 23.203.96 Dollars

Factors 710 Hours/Fte 0.5 FTE 70 dollars/hr

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - Supplies, certifications, tuition reimbursement

Breakdown of Cost Data:

Item - technical resource docs, office supplies, professional certifications, tuition reimbursement

Units - lot/FY

Unit Cost - \$4900, 400/FTE, \$16,500, \$3500

Unit Cost Adjustment factor -0.428, 0.33, (-\$10,000), NA

Revised Unit Cost - \$2100, \$132/FTE, \$6500, \$3500

Basis for adjustment - adjusted for remainder of FY00, tuition reimbursement not adjusted

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE	K27	IS Technical Support, Oversight & Integration	Linear	1.960.90	Dollars
_	-	0400						

Factors 2100 dollars (tech res docs)

A5C SUPPLIES 0000 NONE K271S Technical Support. Oversight & Integration Linear 986.05|Dollars

Factors 400 dollars/FTE 8 FTE 0.33 FY00 remaining

Factors 6500 dollars (certifications)

0.93376 ISYS 0621001 0.933760889 - Final A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration Linear 3.268.16 Dollars

Factors 3500 dollars (tuition reim)

0.93376 [SYS 062100] 0.933760889 - Final

1 Schedule Risk

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB610000 Description: Material Stewardship Safety Management FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Safety Manager	1.00	each	HC	1,479	1.479	79.067	0	0	79.067	37.715	116.781
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	6.836	21.166
30	Safety Programs Tech Support	1.00	each	EE	3.106	3.106	106.107	54.349	0	160.455	50.613	211.068
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	22.965	0	22.965	0	22.965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19.678	19.678	0	19.678
	Tot	al for Activi	tv 1FAB6100	00:		5.361	199.504	77.314	19.678	296.495	95.163	391.659

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Safety Manager Breakdown of Historical Data:

Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Cost Risk

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect E
WBS Filter
Activity Filter

Baseline Devl 1FAB

Starts In FY *

Line Item 20 - Secretary

1FAB06

1FAB610000

BOE

WBS No:

Activity ID:

Item Desc - MSOS safety secretary
Breakdown of Historical Data:

Item - 1 secretary (shared with Radiological Controls)
Units - FTE
Unit Cost - 1810 hours, 90 hours OT (5%)
Unit Cost Adjustment factor - 0.5
Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - shared with Radiological Controls

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Historical Data Source - PIRS Report September FY99

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	739.63	Hours

Factors 905 Hours

 751
 OVERTIME BASE & PRE.
 G040
 SECRETARIES
 K271S
 Technical Support, Oversight & Integration
 Linear
 36.78
 Hours

Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Industrial Hygienist)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (subcontracted support)
Unit Cost - \$ 66,500 (\$61,745)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		. Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors	1810 Hours							
			1	1		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours
Factors	1810 Hours							
_						0.81727 [SYS 06010	01 .9285 - Targe	t Adi
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90 Hours							
						0.81727 [SYS 06010	01 .9285 - Targe	t Adi
751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55	Hours
Factors	90 Hours							
						0.81727 [SYS 06010	01 .9285 - Targe	t Adi

Page 109 of 209 6/23/00 9:02:18 AM *OFFICIAL USE ONLY*

Baseline Devl Proiect Rocky Flats Closure Project WBS Filter 1FAB

Baseline Cost and Basis of Estimate Activity Filter

							Daseille Cost all	iu basis	OI ESUII	Activity Filter	*	Starts In FY	*
	A52	TENERA		(0000	NONE		K271S	Technica	Support, Oversight & Integration	Linear	54.348.56	Dollars
E	ictors	1900	Hours/Fte	•		0.5	FTF		70	dollars/hr		•	

Line Item 40 - Supplies & Miscellaneous Costs

1FAB06

1FAB610000

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Supplies, certifications, tuition reimbursement

Breakdown of Cost Data:

Item - technical resource docs, office supplies, professional certifications, tuition reimbursement

Units - lot/FY

Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$16,500 (\$15,320), \$3500 (\$3250)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	ost Element			Skill		Department	Curve	Ouantity Units
L	A5C	SUPPLIES		0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	4.004.63 Dollars
	Factors	4900	dollars (tech res docs)							
_								,	0.81727 [SYS 06010	01 .9285 - Target Adi
L	A5C	SUPPLIES		0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	2.615.27 Dollars
	Factors	400	dollars/FTE		8	FTE				
-									0.81727 [SYS 06010	01 .9285 - Target Adi
Į	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	13.484.98 Dollars
	Factors	16500	dollars (certifications)							
_									0.81727 [SYS 06010	01 .9285 - Target Adi
Į	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	2.860.45 Dollars
	Factors	3500	dollars (tuition reim)							

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.855.93	Dollars
	Factors	11855.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.821.92	Dollars

Factors 7821.92 Dollars

Activity ID: 1FAB620000

Description: Material Stewardship Safety Management FY02

Cost Risk	- 1	Schedule Risk	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Safety Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	5,059	19,389
30	Safety Programs Tech Support	1.00	each	EE	3,106	3,106	106,107	58,231	0	164,337	37,456	201,793
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	22,965	0	22,965	0	22,965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52,345	52,345	0	52,345
	Tot	al for Activit	y 1FAB6200	00:		5,361	199,504	81,196	52,345	333,045	70,425	403,469

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Safety Manager Breakdown of Historical Data: Breakdown of Historical Data:

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285

> 6/23/00 9:02:18 AM Page 110 of 209 OFFICIAL USE ONLY

WBS No: 1FAB06 Activity ID: 1FAB620000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter 1FAB Activity Filter

Baseline Devl

Starts In FY

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

1810 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Item Desc - MSOS safety secretary Breakdown of Historical Data: Item - 1 secretary (shared with Radiological Controls)

Historical Data Source - PIRS Report September FY99

Units - FTE

Unit Cost - 1810 hours, 90 hours OT (5%) Unit Cost Adjustment factor - 0.5

Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)

Basis for adjustment - shared with Radiological Controls

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	ا	Linear	739.63	Hours

905 **Factors** Hours

0.81727 [SYS 060100] .9285 - Target Ad 751 G040 SECRETARIES K271S Technical Support, Oversight & Integration OVERTIME BASE & PRE Linear

Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Breakdown of Cost Data:

Item - Technical Support for 1 FY Units - lot (Safety Engineers)

Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)

Units - lot (Industrial Hygienist)

Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)

Units - lot (subcontracted support)

Unit Cost - \$ 71,250 (\$66,156)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.479.26	Hours

Factors 1810 Hours

						0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	1.479.26 Hours
_							

1810 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

ctivity ID:	1FAB06 1FAB620000				losure Pi Basis of E		Prois WBS		aseline Devl FAB			
							Activ	ritv Filter *		Sta	rts In FY *	
	751 OVERTIME BASE & PRE.	E120 SAFETY	ENGINEERS	F	R100S RMR	S Salaried			Linear		73.55 Hour	3
	Factors 90 Hours											
									0.81727 [SYS	0601001.928		
	751 OVERTIME BASE & PRE.	I P090 IINDUSTE	RIAL HYGIENISTS	K	K271S Tech	nical Support.	Oversiaht & In	egration	Linear		73.55 Hour	3
	Factors 90 Hours								0.81727 [SYS	0601001 028	85 - Target Adi	
	A52 TENERA	0000 NONE		- 1	K271S Tech	nical Support.	Oversight & Int	egration	Linear		8.230.60 Dolla	re
	Factors 1900 Hours/Fte	0.5	FTE		75	dollars/hr		ediation	Lilleai		0.230.00ID0IIa	
									0.81727 [SYS	0601001 .928	35 - Target Adi	
	- Supplies & Miscellaneous Costs Estimators Experience - Previous e			EGIICO -		at Darley E	1					
BOE	Experience Item Desc - Supplies, c Breakdown of Cost Data: Item - technical resource docs, o	ertifications, t	cuition reimburse	ment								
	Units - lot/FY Unit Cost - \$4900 (\$4550), 400/F Unit Cost Adjustment factor92		5,500 (\$15,320),	\$3500 (\$	\$3250)							
	Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa	ses) ed efficiency fac				rocedures						
	This estimate includes a project p	roductivity/effi	ciency factor fo	r commit	ted but a	s yet undef	ined cost 1	eductions	-			
Resources	S Cost Element		Skill			Departm	ent		Curve	Oı	uantity Un	its
	A5C SUPPLIES	0000 NONE	2	- 1	K271S Tech	nical Support.		egration	Linear		4.004.63 Dolla	
	A5C SUPPLIES Factors 400 dollars/FTE	0000 NONE 8	FTE	k	K271S Tech	nical Support.	Oversiaht & Int	egration	0.81727 [SYS Linear 0.81727 [SYS		2.615.27 Dolla	rs
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE		ı	K271S Tech	nical Support.	Oversight & Int	egration	Linear		3.484.98 Dolla	re
	Factors 16500 dollars (certifications)				(Z/ 10 1 Col	IIIICAI OUDDOIL	Oversiant & in	Caration	Linear		0.404.30ID0IIA	
								1	0.81727 [SYS			
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE			K271S Tech	nical Support.	Oversiaht & Int	egration	Linear		2.860.45 Dolla	rs
ne Item SYS	Factors 3500 dollars (tuition reim) 'S - Contingency And Escalation								0.81727 [SYS	0601001 .928	35 - Target Adi	
ROF			Skill			Departm	.ant		Curve	0.	uantity Un	ita
BOE Resources	Cost Floment					Devalin	N. FEE		Curve			
		0000 NONE	Sitti	7	DEPT No. P				l incar		A GRE DRILLIONA	re
	CON CONTINGENCY	0000 NONE	Ditti	Z	ZDEPT No D				Linear	3	5.936.48 Dolla	rs
	CON CONTINGENCY Factors 35936.5 Dollars		DAIL			epartment					•	
	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION	0000 NONE	JATE .		ZDEPT No D	epartment			Linear Linear		6,408.54 Dolla	
Resources	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars		2000			epartment		Cost Risk		1	•	
Resources	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia	0000 NONE	2000	BOE		epartment		Cost Risk Materials/ Sub Cost	Linear 1 Schedule Ris	1	•	rs
Resources tivity ID: Line Item	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Material Description Safety Manager	0000 NONE	Management FY03 Quantity Units 1.00 each	BOE Type HC	Labor Hours/Unit 1,479	Department Department Labor Hours Total 1,479	Labor Cost Total 79.067	Materials/ Sub Cost	1 Schedule Ris Contingency & Escalation 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.408.54 Dolla Burden Cost 27.357	Total (
Resources tivity ID: Line Item	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia Description Safety Manager Safety Programs Tech Support	0000 NONE	Management FY03 Quantity Units 1.00 each 1.00 each	BOE Type HC EE	Labor Hours/Unit 1,479 3,106	Department Department Labor Hours Total 1,479 3,106	Labor Cost Total 79,067 106,107	Materials/ Sub Cost (58,231	Linear 1 Schedule Ris Contingency & Escalation 0 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.408.54 Dolla Burden Cost 27.357 36.713	Total (
Resources tivity ID: Line Item	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia Description Safety Manager Safety Programs Tech Support Supplies & Miscellaneous Costs	0000 NONE	Management FY03 Quantity Units 1.00 each 1.00 each 1.00 each	BOE Type HC EE EE EE	Labor Hours/Unit 1.479 3.106	Department Department Labor Hours Total 1,479 3,106 0	Labor Cost Total 79,067 106,107	Materials/ Sub Cost (0 58,231 22,965	Linear 1 Schedule Ris Contingency & Escalation 0 0 0	1 Sk 1 Total Prime Cost 79,067 164,337 22,965	6.408.54 Dolla Burden Cost 27.357 36.713	Total 0
Resources	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia Description Safety Manager Safety Programs Tech Support	0000 NONE al Stewardship Safety	Management FY03 Quantity Units 1.00 each 1.00 each 1.00 each 1.00 leach	BOE Type HC EE EE EE	Labor Hours/Unit 1,479 3,106	Labor Hours Total 1,479 3,106 0	Labor Cost Total 79.067 106.107 0	Materials/ Sub Cost (58.231 22.965	Linear 1 Schedule Ris Contingency & Escalation 0 0 0 91,384	1 Total Prime Cost 79,067 164,337 22,965 91,384	Burden Cost 27,357 36,713 0	Total (
tivity ID: Line Item	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia n Description Safety Manager Safety Programs Tech Support Supplies & Miscellaneous Costs Contingency And Escalation	0000 NONE al Stewardship Safety	Management FY03 Quantity Units 1.00 each 1.00 each 1.00 each	BOE Type HC EE EE EE	Labor Hours/Unit 1.479 3.106	Department Department Labor Hours Total 1,479 3,106 0	Labor Cost Total 79,067 106,107	Materials/ Sub Cost (0 58,231 22,965	Linear 1 Schedule Ris Contingency & Escalation 0 0 0 91,384	1 Sk 1 Total Prime Cost 79,067 164,337 22,965	6.408.54 Dolla Burden Cost 27.357 36.713	Total (106 20)
tivity ID: Line Item	CON CONTINGENCY Factors 35936.5 Dollars ESC ESCALATION Factors 16408.5 Dollars 1FAB630000 Description: Materia Description Safety Manager Safety Programs Tech Support Supplies & Miscellaneous Costs	0000 NONE al Stewardship Safety I	Management FY03 Quantity Units 1.00 each 1.00 each 1.00 each 1.00 lea	BOE Type HC EE EE EE	Labor Hours/Unit 1.479 3.106	Labor Hours Total 1,479 3,106 0	Labor Cost Total 79.067 106.107 0	Materials/ Sub Cost (58.231 22.965	Linear 1 Schedule Ris Contingency & Escalation 0 0 0 91,384	1 Total Prime Cost 79,067 164,337 22,965 91,384	Burden Cost 27,357 36,713 0	Total (10) 20) 21 9

Page 112 of 209 6/23/00 9:02:19 AM *OFFICIAL USE ONLY*

Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Breakdown of Historical Data: Breakdown of Historical Data:

Item - 1 manager Units - FTE

1FAB06

1FAB630000

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Cost Element

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element		Skill	Department	Curve	Quantity	Units
L	750 STRAIGHT TIME BASE		M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1,479.26	Hours

1810 Hours Factors

Line Item 30 - Safety Programs Tech Support

0.81727 [SYS 060100] .9285 - Target Adi

Curve

Starts In FY

Units

Quantity

0.81727 [SYS 060100] .9285 - Target Adi

Baseline Devl

1FAB

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (Industrial Hygienist) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (subcontracted support) Unit Cost - \$ 71,250 (\$66,156) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

_ 7	50 STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Fac	tors 1810 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
7	50 STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Fac	tors 1810 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
7	51 OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55 Hours
Fac	tors 90 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
7	51 OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55 Hours
Fac	tors 90 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
Α	52 TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	58.230.60 Dollars
Fac	tors 1900 Hours/Fte		0.5 FTE		75 dollars/hr		

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats Experience Item Desc - Supplies, certifications, tuition reimbursement Breakdown of Cost Data: Item - technical resource docs, office supplies, professional certifications, tuition reimbursement Units - lot/FY Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$16,500 (\$15,320), \$3500 (\$3250) Unit Cost Adjustment factor - .9285

Page 113 of 209 6/23/00 9:02:19 AM OFFICIAL USE ONLY WBS No: 1FAB06 Activity ID: 1FAB630000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FAB

Starts In FY *

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	4.004.63 Dollars
,	Endows 4000 dollars (took ros doss)	•		•	

Factors 4900 dollars (tech res docs)

A5C SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration Linear 2.615.27 Dollars

Factors 400 dollars/FTE 8 FTE

Factors 16500 dollars (certifications)

Factors 3500 dollars (tuition reim)

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.044.12	Dollars
	Factors	66044.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.339.81	Dollars

Labor

Hours/Unit

1.479

3.106

Labor Hours

Total

1.479

3.106

Labor Cost

Total

79.067

106.107

Factors 25339.8 Dollars

Safety Manager

Activity ID: 1FAB640000

Line Item

Description: Material Stewardship Safety Management FY04

Cost Risk 1 Schedule Risk

 Materials/ Sub
 Contingency Cost
 Total Prime & Burden Cost
 Total Cost

 0
 0
 79.067
 22.297
 101.363

 58.231
 0
 164.337
 29.922
 194.259

Supplies & Miscellaneous Costs FF 40 1.00 each 0 20.595 0 20.595 0 20.595 0 0 SYS Contingency And Escalation 1.00 ea FF 0 0 0 0 45.066 45.066 0 45.066 Total for Activity 1FAB640000: 4.585 185.173 78.826 52.219 45.066 309.065 361.284

BOE

Type

HC

FF

Units

Line Item 10 - Safety Manager

BOE

10

30

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager

Description

Breakdown of Historical Data: Breakdown of Historical Data:

Safety Programs Tech Support

Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Ouantity

1.00 each

1.00 each

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	inear	1.479.2	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Page 114 of 209 6/23/00 9:02:20 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
*

Baseline Devl
1FAB
*

**

Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Industrial Hygienist)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (subcontracted support)
Unit Cost - \$ 71,250 (\$66,156)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

1FAB06

1FAB640000

S	Cost Element		<u>Skill</u>		<u>Department</u>	Curve	Quantity Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors	s 1810 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors	s 1810 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55 Hours
Factors	s 90 Hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55 Hours
Factors	s 90 Hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	58,230.60 Dollars
Factors	s 1900 Hours/Fte		0.5 FTE		75 dollars/hr		

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:

Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$14,000 (\$12,999), \$3500 (\$3250)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

,	Cost Element	Skill				Department	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	4.004.63 Dollars
Factors 4900 dollars (tech res docs)								
							0.81727 [SYS 060	1001 .9285 - Target Adi
A5C SUPPLIES		0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	2.288.36 Dollars
Factors	400 dollars/FTE		7	FTE				
_							0.81727 [SYS 060	1001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	11.441.80 Dollars
Factors	14000 dollars (certifications)							
							0.81727 [SYS 060	100] .9285 - Target Adj

Page 115 of 209 6/23/00 9:02:20 AM *OFFICIAL USE ONLY*

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB06 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB640000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

Starts In FY A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration 2.860.45 Dollars Linear

Factors 3500 dollars (tuition reim)

Line Item SYS - Contingency And Escalation

BOE

Resources

Units Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 14.703.56 Dollars Factors 14703.6 Dollars ZDEPT No Department 30.362.07 Dollars ESC ESCALATION 0000 NONE Linear

30362.1 Dollars Factors

Activity ID: 1FAB650000 Description: Material Stewardship Safety Management FY05

Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost HC 10 1.479 1.479 79.067 Safety Manager 1.00 each 79.067 27.515 106.582 40 Supplies & Miscellaneous Costs 1.00 each EE 5.557 0 5.557 0 5.557 n 0 SYS Contingency And Escalation 1.00 ea FF Λ 0 Λ 59.836 59.836 0 59.836 Total for Activity 1FAB650000: 1.479 79.067 5.557 59.836 144.460 27.515 171.975

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Safety Manager Breakdown of Historical Data:

Breakdown of Historical Data: Item - 1 manager

Units - FTE

Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
L	750 STRAIGHT TIME BASE		M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Supplies & Miscellaneous Costs BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats Experience Item Desc - Supplies, certifications, tuition reimbursement

Breakdown of Cost Data:

Item - technical resource docs, office supplies, professional certifications, tuition reimbursement

Units - lot/FY

Unit Cost - \$1000 (\$928.5), 400/FTE (\$371.4), \$4,000 (\$3714), \$1000 (\$928.5)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5	SUPPLIES	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	817.27	Dollars

1000 dollars (tech res docs) Factors

0.81727 [SYS 060100] .9285 - Target Adj

6/23/00 9:02:21 AM Page 116 of 209 OFFICIAL USE ONLY WBS No: 1FAB06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB650000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Andreiden Filance

						Activity Filter		Starts In F1
A5C	SUPPLIES	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	653.82 Dollars
Factors	400 dollars/FTE		2	FTE				
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K271S	Technical Support. Oversight & Integration	Linear	3.269.09 Dollars
Factors	4000 dollars (certifications)							
							0.81727 ISYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	817.27 Dollars
F .	4000 -1-11 (4:4::)							

Factors dollars (tuition reim)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.464.11	Dollars
	Factors	42464.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.372.09	Dollars

Factors 17372.1 Dollars

Activity ID: 1FXXXB6500 Description: End - Material Stewardship Safety Management Cost Risk 1 Schedule Risk

Courte In EV

Line Item	Description	Quantity	Units Bo	OE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T_1	ype	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
10	Safety Manager	0.88	each F	НС	1.479	1.298	69.357	0	0	69.357	24.136	93.493
40	Supplies & Miscellaneous Costs	0.88	each E	ΞE	0	0	0	4.875	0	4.875	0	4.875
SYS	Contingency And Escalation	1.00	ea E	ΞE	0	0	0	0	83.276	83.276	0	83.276
	To	al for Activit	v 1FXXXB6500).		1 298	69 357	4 875	83 276	157 508	24 136	181 644

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99 Item Desc - Safety Manager Breakdown of Historical Data: Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Supplies, certifications, tuition reimbursement Breakdown of Cost Data: Item - technical resource docs, office supplies, professional certifications, tuition reimbursement Unit Cost - \$1000 (\$928.5), 400/FTE (\$371.4), \$4,000 (\$3714), \$1000 (\$928.5) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 117 of 209 6/23/00 9:02:21 AM OFFICIAL USE ONLY WBS No: 1FAB06 Baseline Devl Proiect **Rocky Flats Closure Project** 1FXXXB6500 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Skill Resources Cost Element Department Curve 0000 NONE K271S Technical Support, Oversight & Integration A5C SUPPLIES Linear Factors 1000 dollars (tech res docs) 0.81727 [SYS 060100] .9285 - Target Adi SUPPLIES 0000 NONE K271S Technical Support, Oversight & Integration Linear FTE Factors 400 dollars/FTE 2

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration 3.269.09 Dollars Linear dollars (certifications) **Factors** 4000

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K271S Technical Support, Oversight & Integration 817.27 Dollars Linear

1000 dollars (tuition reim)

Line Item SYS - Contingency And Escalation

BOE

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.335.28	Dollars
	Factors	61335.3 Dollars							
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	21 940 92	Dollars

21940.9 Dollars

WBS No: 1FAB	07 Title: Building 559 Support											
Activity ID: 1FA	B710000 Description: B559 ES&H Mission Suppor	t						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00	each	EE	2.228	2.228	72.617	157.721	0	230.337	35.437	265.774
	Tot	al for Activit	tv 1FAB710	000:		2.228	72.617	157.721	0	230.337	35.437	265.774

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (472.5 hrs, 23.6 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (337.5 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (135 hrs) Units - lot (Compliance Inspectors)

Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)

Units - lot (Other professional)

Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$168,909

Unit Cost Adjustment factor - .3729

Revised Unit Cost - (in parentheses)

Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E120 SAFETY ENGINEE	RS R100S	RMRS Salaried	Linear	441.20	Hours
	Factors	472.5 Hours						

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Units

817.27 Dollars

653.82 Dollars

WBS No: 1FAB07 Activity ID: 1FAB710000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

					Ва	seline C	ost an	d Basis	of Estimate	,	Activity Filter *		St	tarts In FY *	
750	STRAIGHT	TTIME BASE	M020	MANAG	ERS (GRADE	69 - 72)		K271S	Technical Sup	ort. Oversiaht 8	& Integration	Linear		315.14 Hour	S
Factors	337.5	Hours										0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
750	STRAIGH1	TTIME BASE	M030	MANAG	EMENT INTE	GRATORS	GR (GR	K271S	Technical Sup	ort. Oversiaht &	& Integration	Linear		126.06 Hour	s
Factors	135	Hours										0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
750	STRAIGHT	TTIME BASE	P050	COMPL	IANCE INSPE	CTORS		S100S	SSOC Salarie	1		Linear		630.29 Hour	'S
Factors	675	Hours		•								0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
750	STRAIGHT	TTIME BASE	P170	OTHER	ADMINISTRA	TIVE & PF	ROFE	S100S	SSOC Salarie	1		Linear		630.29 Hour	rs .
Factors	675	Hours										0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
751	OVERTIME	E BASE & PRE.	E120	SAFETY	'ENGINEERS	3		R100S	RMRS Salarie	d		Linear		22.04 Hour	'S
Factors	23.6	Hours		•								0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
751	OVERTIME	E BASE & PRE.	P050	COMPL	IANCE INSPE	CTORS		S100S	SSOC Salarie	1		Linear		31.51 Hour	s
Factors	33.75	Hours		•								0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
751	OVERTIME	E BASE & PRE.	P170	OTHER	ADMINISTRA	TIVE & PF	ROFE	S100S	SSOC Salarie	i		Linear		31.51 Hour	s
Factors	33.75	Hours		•								0.93376 [SY	'S 0621001 0.9	33760889 - Fin	al
A52	TENERA		0000	NONE				K271S	Technical Sup	ort, Oversight 8	& Integration	Linear		73,191.91 Dolla	ars
Factors	710	hrs/FTE		1.2	FTE				92 dolla	rs/hr					
														33760889 - Fin	
		RACTED SRVS	0000	NONE						oort, Oversight &	& Integration	Linear		84,528.70 Dolla	ars
Factors	710	hrs/FTE		1.5	FTE				85 dolla	rs/hr		-	-	33760889 - Fin	al
1FAB711	000	Description: B	559 ES&H Missio	n Suppor	t FY01						Cost Risk	1 Schedule F	Risk 1	1	1
n		Description	n		Quantity	Units	BOE	Labor Hours/U		urs Labor Cos		Contingency		Burden Cost	Total Cost

Activity ID:

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00	each	EE	5.302	5.302	172.620	365.688	0	538.308	82.340	620.648
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	32.832	32.832	0	32.832
	Tot	al for Activi	ty 1FAB7110	000:		5.302	172.620	365.688	32.832	571.140	82.340	653.480

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (840 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT) Units - lot (Other professional) Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$447,450 (\$415,457) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

> 6/23/00 9:02:22 AM Page 119 of 209 OFFICIAL USE ONLY

WBS No: 1FAB07 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB711000 WBS Filter

1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY * This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS R100S RMRS Salaried Linear 1.035.48 Hours 1267 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K271S Technical Support. Oversight & Integration 739.63 Hours 750 Linear Factors 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 750 STRAIGHT TIME BASE 295.85 Hours Linear 362 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 1.479.26 Hours 750 STRAIGHT TIME BASE Linear Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi S100S SSOC Salaried 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE Linear 1.479.26 Hours 1810 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi OVERTIME BASE & PRE F120 SAFETY ENGINEERS R100S RMRS Salaried 51.49 Hours 751 Linear Factors 63 Hours 0.81727 [SYS 060100] .9285 - Target Adi 751 P050 COMPLIANCE INSPECTORS S100S SSOC Salaried 73 55 Hours OVERTIME BASE & PRE Linear Factors 90 Hours 0.81727 [SYS 060100] .9285 - Target Adi P170 OTHER ADMINISTRATIVE & PROFE | S100S | SSOC Salaried 751 OVERTIME BASE & PRE Linear 147.93 Hours **Factors** 181 Hours 0.81727 [SYS 060100] .9285 - Target Adi 167.704.10 Dollars A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration Linear 1900 hrs/FTE 1.2 FTE dollars/hr Factors 0.81727 [SYS 060100] .9285 - Target Adi 197.984.10 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 1900 hrs/FTE dollars/hr Factors 1.5 FTE 85 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Curve Quantity Units Departmen CON CONTINGENCY ZDEPT No Department 19.781.55 Dollars 0000 NONE Linear Factors 19781.6 Dollars ESC ESCALATION 13.050.83 Dollars 0000 NONE ZDEPT No Department Linear Factors 13050.8 Dollars Activity ID: 1FAB712000 Description: B559 ES&H Mission Support FY02 Cost Risk 1 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type **Total** Cost Cost Total 10 ES&H Mission Support 1.00 each EE 5.228 5.228 170.399 365.688 0 536.087 60.151 596.238 SYS Contingency And Escalation 1 00 ea FF 0 0 0 88.886 88.886 0 88.886 Total for Activity 1FAB712000: 5.228 170.399 365.688 88.886 624.974 60.151 685.124

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT) Units - lot (ES&H Manager)

> Page 120 of 209 6/23/00 9:02:22 AM OFFICIAL USE ONLY

WBS No: 1FAB07 Rocky Flats Closure Proiect
Activity ID: 1FAB712000 Baseline Cost and Basis of Estimate

Proiect WBS Filter

WBS Filter 1FAB
Activity Filter *

Baseline Devl

Starts In FY * Unit Cost - 905 hrs (840 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT) Units - lot (Other professional) Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$447,450 (\$415,457) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Skill Units Department

	rces

750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	1.035.48 Hours
Factors 1267 Hours				
			0.81727 [SYS 060	1001 .9285 - Target Adi
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	739.63 Hours
Factors 905 Hours				
			0.81727 [SYS 060	1001 .9285 - Target Adi
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support. Oversight & Integration	Linear	295.85 Hours
Factors 362 Hours				
			0.81727 [SYS 060]	1001 .9285 - Target Adi
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	S100S SSOC Salaried	Linear	1.479.26 Hours
Factors 1810 Hours				
				1001 .9285 - Target Adi
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1.479.26 Hours
Factors 1810 Hours				
				1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	51.49 Hours
Factors 63 Hours				
				1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	S100S SSOC Salaried	Linear	73.55 Hours
Factors 90 Hours				
T				1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	73.55 Hours
Factors 90 Hours				
		T.,		1001 .9285 - Target Adi
A52 TENERA	l 0000 NONE	K271S Technical Support. Oversight & Integration	Linear	167.704.10 Dollars
Factors 1900 hrs/FTE	1.2 FTE	90 dollars/hr		4001 0005 T 44 "
				1001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	l 0000 INONE	K271S Technical Support. Oversight & Integration	Linear	197.984.10 Dollars
Factors 1900 hrs/FTE	1.5 FTE	85 dollars/hr		
			0.81727 [SYS 060]	100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.023.12	Dollars
	Factors	61023.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.863.07	Dollars
		07000 / D II							

Factors 27863.1 Dollars

Activity ID: 1FAB713000 Description: B559 ES&H Mission Support FY03 Cost Risk 1 Schedule Risk 1

WBS No: 1FAB07 *Activity ID:* 1FAB713000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1FAB

			u basis oi i	Estimate	Acti	vity Filter *		Starts In FY *				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		Hours/Unit	Total	Total	Cost	& Escalation	Cost					
10	ES&H Mission Support	1.00	each	EE	5.228	5.228	170.399	230.593	0	400.992	58.958	459.950
SYS	Contingency And Escalation	0	0	0	127.201	127.201	0	127.201				
	Tot		5.228	170.399	230.593	127.201	528.193	58.958	587.151			

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT)
Units - lot (ES&H Manager)

Unit Cost - 905 hrs (840 hrs) Units - lot (ES&H Management Integrator)

Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)

Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT)

Units - lot (Other professional)
Unit Cost - 1810 hrs, 181 OT *1680 hrs, 83.5 OT)

Unit Cost - 1810 hrs, 181 OT *1680 hrs, 83.5 OT Units - lot (Subcontracted Services)
Unit Cost - \$282,150 (\$261,976)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48 Hours
Factors	1267 Hours						
		1				0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	739.63 Hours
Factors	905 Hours						
		1				0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85 Hours
Factors	362 Hours						
		1				0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26 Hours
Factors	1810 Hours						
		1				0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1.479.26 Hours
Factors	1810 Hours						
	T	1	T			0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49 Hours
Factors	63 Hours						
	1	1	_			0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55 Hours
Factors	90 Hours						
			T			0.81727 [SYS 06010	01.9285 - Target Adi
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	73.55 Hours
Factors	90 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi

 WBS No:
 1FAB07
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1FAB713000
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FAB

							Activity Filler		Starts In F I
A52	TENERA	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	111.802.80 Dollars
Factors	1900 hrs/FTE		0.8	FTE		90	dollars/hr		
								0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	118.790.40 Dollars
Factors	1900 hrs/FTF			FTF		85	dollars/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	91.929.25	Dollars
	Factors	91929.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.271.42	Dollars

Factors 35271.4 Dollars

Activity ID: 1FAB714000 Description: B559 ES&H Mission Support FY04 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity Units		BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00 each		EE	5.228	5.228	170.399	124.225	0	294.624	48.053	342.677
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	48.836	48.836	0	48.836
	Tot	tv 1FAB714	000.		5 228	170 399	124.225	48 836	343 461	48 053	391 513	

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (840 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT) Units - lot (Other professional) Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$152,000 (\$141,132)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48	Hours
1	Factors	1267 Hours							
_							0.81727 [SYS 0601	001 .9285 - Target	Adi
L	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
1	Factors	905 Hours							
_							0.81727 [SYS 0601	001 .9285 - Target	Adi
L	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85	Hours
1	Factors	362 Hours							
_							0.81727 [SYS 0601	001 .9285 - Target	Adi
L	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26	Hours
1	Factors	1810 Hours							
_							0.81727 [SYS 0601	001 .9285 - Target	: Adi

Page 123 of 209 6/23/00 9:02:24 AM *OFFICIAL USE ONLY*

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: Activity ID:	1FAB07 1FAB714000		ı	Rockv Flats Baseline Cost a				WB		aseline Devl FAB		Starts In FY	*
	750 STRAIGHT TIME BASE	P170 OTHER	RADMINIST	RATIVE & PROFE	S100S	SSOC Sala	ried	ACI	way Futer	Linear		1.479.26 Ho	urs
	Factors 1810 Hours				·				·		·		·
	OVEDTIME DAGE & DDE				D.1000	D11D0 0 1						.9285 - Target A	
	751 OVERTIME BASE & PRE. Factors 63 Hours	E120 SAFET	Y ENGINEE	RS	R100S	RMRS Sala	ried			Linear		51.49 Ho	urs
	raciors 00 Hours									0.81727 [S	YS 0601001	.9285 - Target A	di
	751 OVERTIME BASE & PRE.	P050 COMPI	JANCE INS	PECTORS	S100S	SSOC Sala	ried			Linear		73.55 Ho	
	Factors 90 Hours												
	751 OVERTIME BASE & PRE.	D170 OTHER	ADMINIST	RATIVE & PROFE	21000	SSOC Sala	riod			0.81727 [S Linear		.9285 - Target A 73.55 Ho	
	Factors 90 Hours	I P170 IOTHER	(ADMINIST	RATIVE & PROFE	51005	SSOC Sala	ried			Linear		/3.55IH0	urs
	Tactors CO Hodio									0.81727 [S	YS 0601001	.9285 - Target A	di
	A52 TENERA	0000 NONE			K271S	Technical S	upport.	Oversiaht & Ir	ntegration	Linear		28.571.82 Dol	
	Factors 1900 hrs/FTE	0.2	FTE			92 d	ollars/hr	•					
	A5H SUBCONTRACTED SRVS	0000 NONE			1/074C	Tashnisal C	unnart	Oversiaht & Ir	ata aration	0.81727 [S Linear		.9285 - Target A 95.653.47 Dol	
	Factors 1900 hrs/FTE	0.7	FTE		N2/13		ollars/hr		negration	Linear		95.653.47100	lars
	Tuctors 1000 III3/11E	0.7				00 0	Oliai 5/111			0.81727 [S	YS 0601001	.9285 - Target A	di
Line Item SY	S - Contingency And Escalation												
BOE													
Resources	Cost Element		Skill				Departn	nent		Curve		Ouantity U	Units
	CON CONTINGENCY	0000 NONE			ZDEPT	No Departn	nent			Linear		15.933.86 Do	lars
	Factors 15933.9 Dollars				T	I							. 1
	ESC ESCALATION Factors 32902.6 Dollars	0000 NONE			ZDEPT	No Departn	nent			Linear		32.902.57 Do	lars
Activity ID:	Factors 32902.6 Dollars 1FAB720000 Description: B559 ES	S&H Special Projec	rts						Cost Risk	1 Schedule	Risk 1		
Line Iten		odi i Opooldi i Tojoc	Quantity	Units BOE	Labor	Labor	Uoure	Labor Cost	Materials/ Sul	1	Total Prin		Total Cost
Line nen	Description		Quantity	Type				Total	Cost	& Escalation		ne Buruen Cost	Total Cost
10	ES&H Special projects			each EE		132	132	3.367	158.69		162.		
		Te	otal for Activi	ity 1FAB720000:			132	3.367	158.69	5 (162.	061 1.64	3 163.70
	- ES&H Special projects			la de la la morra	0		1	17					
вое	Estimators Experience - Previous ex Experience Item Desc - ES&H activit Breakdown of Cost Data:												
	Units - lot (Compliance Inspectors Unit Cost - 362 hrs, 18 OT (135 hr Units - lot (Subcontracted Service Unit Cost - \$173,076 (\$153,076 + \$	s, 6.5 OT)	A not yet	completed for	FY00)								
	Unit Cost Adjustment factor372 Revised Unit Cost - (in parenthese Basis for adjustment - support for	es)		y 22 to Sep30)									
	This estimate includes a project pr	oductivity/ef	ficiency	factor for com	mitted b	ut as vet	undef	ined cost	reductions				
D			Skill			1	Departn			Curve		Ouantity U	Units
Resources	750 STRAIGHT TIME BASE	P050 COMPI		PECTORS	R100S	RMRS Sala		ieni		Linear		126.06 Ho	
	Factors 135 Hours	, , 555 100,001							+		•		·
	754 OVERTIME DAGE & DDE	DOES COMP	IANOE INC	DECTOR	D4000	DMDC C 1	at a at					0.933760889 - F	
	751 OVERTIME BASE & PRE. Factors 6.5 Hours	P050 COMPI	LIANCE INS	PECTORS	K100S	RMRS Sala	rried			Linear		6.07 Ho	urs
	Factors 6.5 Hours									0.93376 [S	YS 0621001	0.933760889 - F	inal

WBS No: 1FAB07 Baseline Devl Proiect **Rocky Flats Closure Project** 1FAB720000 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear Factors 710 hours/FTE 2.2 FTE 0.93376 [SYS 062100] 0.933760889 - Final

Factors 20000 dollars (FHA's)

Contingency And Escalation

SUBCONTRACTED SRVS

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

140.019.30 Dollars

18.675.22 Dollars

Units

tivity ID: 1FA	3721000 Description: B559 ES&H Special Projects	FY01					Cost Risk 1 Schedule Risk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
)	ES&H Special projects	1.00	each	EE	311	311	7.913	320.697	0	328.611	3.775	332.385

K271S Technical Support, Oversight & Integration

Total for Activity 1FAB721000:

17.583 320.697 17.583 346.194 3.775 7.913 349.968

Line Item 10 - ES&H Special projects

A5H

BOE

Activity

10 SYS

> Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Compliance Inspectors) Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT) Units - lot (Subcontracted Services)

Unit Cost - \$392,400 (\$364,343)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Cost Flement

Basis for adjustment - Anticipated efficiency factor based on reduced resource

0000 NONE

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cl-;11

Resources

	Cost Etement		SKII		Debartment	Curve	Ouantity Ontis
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	295.85 Hours
Factors	362 Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	14.71 Hours
Factors	18 Hours						
						0.81727 ISYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	16.345.43 Dollars
Factors	20000 dollars (FHA's)						
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	304.351.90 Dollars
Factors	1900 hours/FTE		2 FTE		98 \$/hr		
						0.81727 [SYS 06010	0] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	10.593.92 Dollars
_	Factors	10593.9 Dollars				
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.989.32 Dollars

6989.32 Dollars

Activity ID: 1FA	B722000 Description: B559 ES&H Special Projects	ts FY02						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	1.00	each	EE	311	311	7.913	295.852	0	303.765	2.793	306.559
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	45.701	45.701	0	45.701
	Tot	tal for Activity 1FAB722000:				311	7.913	295.852	45.701	349.467	2.793	352.260

1FAB07 Rocky Flats Closure Project
1FAB722000 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Line Item 10 - ES&H Special projects

BOE

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Compliance Inspectors)

Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$362,000 (\$336,117)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	295.85	Hours
	F .	000 11							

Factors 362 Hours

						0.81727 1545 06010	UL.9285 - Tardet Adi
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	14.71 Hours

Factors 18 Hours

						0.81727 1545 06010	UL 9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43 Dollars
Factors	20000 dollars (FHA's)		•	•			,

0.81727 [SYS 060100].9285 - Target Adi

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K271S | Technical Support, Oversight & Integration | Linear | 279.506.90 | Dollars

Factors 1900 hours/FTE 1.8 FTE 100 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31,375.34	Dollars
	Factors	31375.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,325.93	Dollars

Factors 14325.9 Dollars

Activity ID: 1FAB723000 Description: B559 ES&H Special Projects FY03

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	each	EE	311	311	7,913	171,627	0	179,540	2,738	182,278	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	50.410	50.410	0	50.410
	Tot	311	7.913	171.627	50.410	229.950	2.738	232.688				

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Compliance Inspectors)

Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT)

Units - lot (Subcontracted Services)
Unit Cost - \$210,000 (\$194,985)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB07 Activity ID: 1FAB723000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl

Activity ID:	1FAB72300	00			Baseline C	ost ar	d Basis of E	stimate			FAB				
									Activ	vity Filter *			Starts In FY	*	
	This esti	mate includes a project pr	oductivit	y/effi	ciency factor for	r comm	itted but a	s yet undei	ined cost	reductions					
Resources		Cost Element			Skill			Departi	nent		Curve		Ouantity	Units	i
		RAIGHT TIME BASE	P050 C	OMPLIA	NCE INSPECTORS		R100S RMI				Linear		295.85 H		i
	Factors	362 Hours													
	==4 014		T 5050 To	0110111	NOT WORKSTORD		D				0.81727 [SY	'S 0601001 .9			i
		ERTIME BASE & PRE. 18 Hours	I P050 IC	OMPLIA	NCE INSPECTORS		R100S RMI	RS Salaried			Linear		14.71 H	lours	
	Factors	io Houis									0.81727 [SY	'S 0601001 9	9285 - Target	Adi	
	A5H SU	BCONTRACTED SRVS	0000 N	ONE			K271S Tec	nnical Support.	Oversight & In	tegration	Linear	0 000 1001 .c	16.345.43		ì
	Factors	20000 dollars (FHA's)													
			1 1								0.81727 [SY				ì
		BCONTRACTED SRVS	0000 N						Oversight & In	tegration	Linear		155.281.60	Oollars	
	Factors	1900 hours/FTE		1	FTE		100	\$/hr			0.81727 [SY	C 0004001 C	1005 Tarast	۸ ما:	
l ine Item SVS	S - Continger	ncy And Escalation									0.81727 151	5. 1001 000 .8	285 - Tarqet	Aui	
BOE	o ontanger	isy i ina Essaiaasii													
Resources		Cost Element			Skill			Departi	nent		Curve		Ouantity	Units	i
Resources		NTINGENCY	0000 N	ONE	SKIII		ZDEPT No I		пеш		Linear		36.431.52		ì
		36431.5 Dollars													
		CALATION	0000 N	ONE			ZDEPT No I	Department			Linear		13.978.05	Oollars	
		13978.1 Dollars													
Activity ID:			&H Special F	Projects			T			Cost Risk	1 Schedule F				
Line Item	!	Description			Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden C	ost Tot	tal Cost
10	ES&H S	Special projects			1.00 each	EE	311	311	7.913	93.986		101.89	9 2.	232	104.131
SYS		ency And Escalation			1.00 ea	EE	0	0	0	(14.84		0	14.840
				Tota	I for Activity 1FAB7240	000:		311	7.913	93.986	14.840	116.74	0 2.	232	118.971
Line Item 10 -															
BOE		s Experience - Previous ex e Item Desc - ES&H activit													
		of Cost Data:	ico in baj	PPOLC	or boos opeciar i	110,00	(ID, III	i, barcey, c	compriance,						
	Imita	lot (Compliance Inspectors	\												
	Unit Cos	t - 362 hrs, 18 OT (336 hr	, s, 16.7 0	T)											
	Units -	lot (Subcontracted Service	s)												
	Unit Cos	t - \$115,000 (\$106,778)													
		t Adjustment factor928													
		Unit Cost - (in parenthese r adjustment - Anticipated		cv fac	tor based on redu	nced r	esource								
		ents to accomplish the sam						rocedures							
	This osti	mate includes a project pr	0 d 1 a + 1 + 1 + 1	/off:	aionar foator for		itted but s	a rrot undot	Fined deat	woduationa					
			oductivit;	y/elli	_	L COIIII	Titted but a	is yet under	Inea cost i	reductions	•				
Resources		Cost Element			Skill			Departi	nent		Curve		Ouantity	Units	ì
		RAIGHT TIME BASE 362 Hours	I P050 IC	OMPLIA	NCE INSPECTORS		R100S RMI	RS Salaried			Linear		295.85 H	lours	
	Factors	502 Hours									0.81727 [SY	'S 0601001 C	285 - Target	Δdi	
	751 OV	ERTIME BASE & PRE.	P050 C	OMPLIA	NCE INSPECTORS		R100S RMI	RS Salaried			Linear	0 000 1001	14.71 H		ì
		18 Hours													
			1 1								0.81727 [SY	'S 0601001.9			i
		BCONTRACTED SRVS		ONE					Oversight & In	tegration	Linear		77.640.80	Oollars	
	Factors	1900 hours/FTE		0.5	FTE		100	\$/hr			0.04707 [0]	C 0004001 0	100E T '	۸ ما:	
	-										0.81727 [SY	S 0601001 .9	ı∠85 - Tardet	Adi	

WBS Filter 1FAB **Baseline Cost and Basis of Estimate** K271S Technical Support. Oversight & Integration Linear 0.81727 [SYS 060100] .9285 - Target Adi

Baseline Devl

Starts In FY

16 345 43 Dollars

Proiect

Line Item SYS - Contingency And Escalation

1FAB07

Factors

1FAB724000

BOE

WBS No:

Activity ID:

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
C	ON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.841.90	Dollars
Fac	ors 4841.9 Dollars							
ES	SC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.998.26	Dollars

Rocky Flats Closure Project

Factors 9998.26 Dollars

A5H SUBCONTRACTED SRVS

20000 dollars (FHA's)

Description: B559 RCT Mission Support Activity ID: 1FAB730000

1 Schedule Risk Cost Risk Total Prime Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Type Hours/Unit **Total** Total Cost & Escalation Cost RCT Mission Support FF 1.00 each 7.879 7.879 179.708 179.708 87.697 267.405 Total for Activity 1FAB730000: 7.879 179.708 179.708 87.697 267.405

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B559 Operations

Breakdown of Cost Data:

Item - RCT support to B559 for 1 FY

Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 271 OT (675 hrs, 101.25 OT)

Units - lot (RCT's)

Unit Cost - 18,100 hrs, 2439 OT (6750 hrs, 911.25 OT)

Unit Cost Adjustment factor - .3729

Revised Unit Cost - (in parentheses)

Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

0000 NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB731000:

Resources

es		Cost	Element			Skill		Department	Curve	Ouantity Units
	750 ST	TRAIGHT TI	ME BASE	M010	FOREME	N / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	630.29 Hours
	Factors	675 h	rs/FTE		1	FTE				
_									0.93376 [SYS 06210	0] 0.933760889 - Final
	750 ST	TRAIGHT TI	ME BASE	T050	RADIATI	ON CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	6,302.89 Hours
		675 h	rs/FTE			FTE				

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE M010 FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried Linear 94.54 Hours

101.25 hrs/FTE FTE Factors

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers 850.89 Hours Linear

101.25 hrs/FTE OT **Factors**

0.93376 [SYS 062100] 0.933760889 - Final 1 Schodulo Risk

421 481

186 477

Α	ctivity ID: 1FAE	Description: B559 RCT Mission Support R	FY01						Cost Risk	1 Schedule R	risk 1		
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	0	RCT Mission Support	1.00	each	EE	17.007	17.007	390.936	0	0	390.936	186.477	577.413
5	SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.545	30.545	0	30.545

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B559 Operations

17 007

390 936

WBS No: 1FAB07 **Rocky Flats Closure Project** Activity ID: 1FAB731000 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Breakdown of Cost Data: Item - RCT support to B559 for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT) Units - lot (RCT's) Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1,479,26	Hours
Fa	actors	1810	hrs/FTE		1	FTE					
									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	750	STRAIGH	T TIME BASE	T050	RADIAT	ON CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	13.313.35	Hours
Fa	actors	1810	hrs/FTE		9	FTE					
									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	751	OVERTIM	IE BASE & PRE.	M010	FOREM	EN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	221.48	Hours
Fa	actors	271	hrs/FTE		1	FTE					
									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	751	OVERTIM	IE BASE & PRE.	T050	RADIAT	ON CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	1.993.33	Hours
Fc	actors	271	hrs/FTE OT		9	FTE					

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.403.54	Dollars
	Factors	18403.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.141.70	Dollars

12141.7 Dollars

Activity ID: 1FAB732000	Description: B559 RCT Mission Support FY02	
-------------------------	--	--

Activity ID: 1FA	AB732000 Description: B559 RCT Mission Support	FY02						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	0 RCT Mission Support		1.00 each E		17.007	17.007	390.936	0	0	390.936	138.000	528.937
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	78.853	78.853	0	78.853
	al for Activit	v 1FAB732	000:		17.007	390.936	0	78.853	469.789	138.000	607.790	

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - RCT Support to B559 Operations Breakdown of Cost Data: Item - RCT support to B559 for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT) Units - lot (RCT's) Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 129 of 209 6/23/00 9:02:26 AM OFFICIAL USE ONLY

WBS No: Activity ID:	1FAB0 1FAB7								Closure P			oiect SS Filter	Base 1FAE	line Devl 3			
							baseline C	ost an	iu basis oi i	Estimate	Act	ivity Filter	*		St	arts In FY *	
Resources			Cost Element			Skill				Departi	ment			Curve	0	uantity Uni	ts
	750		T TIME BASE	M010			LEADS / GF	ROUP	S100S SS0	OC Salaried				Linear		1.479.26 Hours	3
	Factors	1810	hrs/FTE		1	FTE							_				
	750	CTD A IOLI	T TIME DAGE	T050	DADIATI	ON CONT	DOL TECHN	101.101	ICEAOLL MAN	Steward Stee	1.14/		0			85 - Target Adi	
	750 Factors	1810	T TIME BASE hrs/FTE	1 1050	9	FTE	ROL TECHN	IOLIGI	KFTUH IMAT	i Steward Stee	i vvorkers			Linear		13.313.35 Hours	i
	raciors	1010	1115/F1E		9	FIE							0	81727 ISVS	0601001 Q2	85 - Target Adi	
	751	OVERTIM	E BASE & PRE.	M010	FOREME	N / TFAM	LEADS / GF	ROUP	S100S SS0	OC Salaried				Linear	0001001.32	221.48 Hours	1
	Factors	271	hrs/FTE	1 101010	1	FTE	LL/NDO / OI		. 01000 100	oo oalanoa				Linoui		ZZ I. IOII IOUIC	
													. 0	.81727 [SYS	0601001.92	85 - Target Adi	
	751	OVERTIM	E BASE & PRE.	T050	RADIATION	ON CONT	ROL TECHN	IOLIGI	KF10H Mat	Steward Stee	l Workers			Linear		1.993.33 Hours	;
	Factors	271	hrs/FTE OT		9	FTE											
													0	.81727 [SYS	0601001.92	85 - Target Adi	
Line Item SYS	- Contil	ngency And	d Escalation														
BOE																	
Resources			Cost Element			Skill				Departi	ment			Curve	0	uantity Uni	its
	CON	CONTING	ENCY	0000	NONE				ZDEPT No	Department				Linear		54.135.01 Dollar	s
	Factors) Dollars						1				1				
		ESCALAT		0000	NONE				ZDEPT No	Department				Linear		24.717.97 Dollai	'S
	Factors		Dollars		_												
Activity ID:	IFAB73	3000	Description: B559 RC	Mission	Support F	Y03			1	Г	T	Cost Risk	1	Schedule Risi	k 1	1	
Line Item			Description			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ S		0 ,	Total Prime	Burden Cost	Total Cost
								Type	Hours/Unit	Total	Total	Cost		& Escalation	Cost		
10		T Mission S					each	EE EE	17.007 0	17.007	390.936 0		0	0	390.936	135.264	526.200
SYS	Co	ntingency A	nd Escalation		Total	1.00	iea itv 1FAB7330		U	17.007	390.936		0	145.522 145.522	145.522 536.458		145.522 671.722
Line Item 10 -	RCT Mis	ssion Sunn	ort		1016	ai ioi Activi	ILY IFAD/33	000.		17.007	390.930		U	145.522	330.436	133.204	0/1./22
			erience - Previous ex	kperien	ce manac	ing and	budgeting	g RCT	activities	at Rocky F	lats couple	ed with di	iscus	ssion with h	ouilding	operations m	anagers
DOL	and RO			_	_	_		_		_	_				_	_	
			m Desc - RCT Support t ost Data:	to B559	Operati	ons											
			pport to B559 for 1 FY	Y													
	Units	- lot (RCT Foreman)														
		Cost - 1 - lot (810 hrs, 271 OT (1680	hrs, 2	51.6 OT)												
			6,290 hrs, 2439 OT (19	5,125 h	rs, 2264	OT)											
			ustment factor9285 Cost - (in parentheses														
			ustment - Anticipated		ency fac	tor base	ed on red	uced r	esource								
			to accomplish the same							procedures							
	Thig	atimata	includes a project pro	oduativ	itu/offi	aionau	factor for	r aomm	itted but	ag wat unda	fined goat	roduation	20				
	IIIIS C			Jauctiv	icy/eiii		Iactor Io	L COIIII	Triced but a	as yet under	I I I I COST	reduction	15.		1		
Resources			Cost Element			Skill				Departi	ment			Curve	0	uantity Uni	
	750		T TIME BASE	M010	•		LEADS / GF	ROUP	S100S SS	OC Salaried				Linear		1.479.26 Hours	<u>. </u>
	Factors	1810	hrs/FTE		1	FTE							_	04707 [0)/0	0004001 00	05 T . A !!	
	750	CTD VICH	T TIME BASE	TOFO	DADIATI	ON CONT	DOL TECHN	IOLICI	KE10H Mot	Steward Stee	I Morkoro			Linear		85 - Target Adi 13.313.35 Hours	
	Factors	1810	hrs/FTE	1030	9	FTE	KOL TECHN	OLIGI	KETUH JIVIAI	i Steward Stee	I Workers			Lilledi		IS.S IS.SSIFICUIS)
	raciors	1010	1113/1 12		9	1 1 1							0	81727 ISYS	0601001 92	85 - Target Adi	
	751	OVERTIM	E BASE & PRE.	M010	FOREME	N / TEAM	LEADS / GF	ROUP	S100S SS0	OC Salaried				Linear		221.48 Hours	;
	Factors	271	hrs/FTE		1	FTE											•
													. 0	.81727 [SYS	0601001.92	85 - Target Adi	

Page 130 of 209 6/23/00 9:02:27 AM *OFFICIAL USE ONLY*

WBS No: 1FAB07 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FAB733000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers 1.993.33 Hours Linear Factors 271 hrs/FTE OT FTE 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 105.170.40 Dollars Factors 105170 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 40.351.79 Dollars Linear Factors 40351.8 Dollars Activity ID: 1FAB734000 Description: B559 RCT Mission Support FY04 Cost Risk 1 Schedule Risk Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost RCT Mission Support FF 10 390.936 390.936 110.244 1.00 each 17.007 17.007 501.180 SYS Contingency And Escalation 1.00 ea EE 71.425 71.425 71.425 0 110.244 Total for Activity 1FAB734000: 17.007 390.936 71.425 462.362 572.606 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B559 Operations Breakdown of Cost Data: Item - RCT support to B559 for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT) Units - lot (RCT's) Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Units Resources Skill Department Curve **Ouantity** 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried Linear 1.479.26 Hours Factors FTE 1810 hrs/FTE 0.81727 [SYS 060100] .9285 - Target Adi T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers 13.313.35 Hours 750 STRAIGHT TIME BASE Linear 1810 hrs/FTE **Factors** 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE M010 FOREMEN / TEAM LEADS / GROUP | S100S | SSOC Salaried 221.48 Hours Linear Factors 271 hrs/FTE FTF 0.81727 [SYS 060100] .9285 - Target Adi T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers OVERTIME BASE & PRE 1.993.33 Hours 751 Linear Factors hrs/FTE OT FTE 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Ouantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department 23.303.97 Dollars Linear Factors 23304 Dollars ZDEPT No Department ESC ESCALATION 0000 NONE Linear 48.121.45 Dollars Factors 48121.5 Dollars Activity ID: 1FAB750000 Description: B559 Labs Quality Support Cost Risk 1 Schedule Risk

WBS No: 1FAB07 *Activity ID:* 1FAB750000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FAB

							Activity Filter " Starts In FY "					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	QA Support to Labs	1.00	each	EE	0	0	0	212.150	0	212.150	0	212.150
	Tot	Total for Activity 1FAB750000:					0	212.150	0	212.150	0	212.150

Line Item 10 - QA Support to Labs

BOE

Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - QA Support to B559 Labs

Breakdown of Cost Data:

Item - QA support to B559 for 1 FY

Units - lot (Quality Control Technicians)

Unit Cost - \$227,200

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A57	LATA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	212.150.50	Dollars

Factors 710 hrs/FTE 4 FTE 80 \$/hr

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB751000 Description: B559 Labs Quality Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity Units BOE			Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	QA Support to Labs	1.00 each EE			0	0	0	496.901	0	496.901	0	496.901
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.286	26.286	0	26.286
	Total for Activity 1FAB751000:						0	496.901	26.286	523.187	0	523.187

Line Item 10 - QA Support to Labs

BOE

Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building

operations managers

Experience Item Desc - QA Support to B559 Labs

Breakdown of Cost Data:

Item - OA support to B559 for 1 FY

Units - lot (Quality Control Technicians)

Unit Cost - \$608,000 (\$564,528)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element	Skill	Department	Curve	Ouantity Units
	A57 LATA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	496.901.20 Dollars
	Factors 1900 hrs/FTE	4 Fte	80 \$/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.837.44	Dollars
ال ا	Factors	15837.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.448.72	Dollars

Factors 10448.7 Dollars

Activity ID: 1FAB752000 Description: B559 Labs Quality Support FY02 Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

1 Schedule Risk

WBS No: 1FAB07 Rockv Flats Closure Project Baseline Devl
Activity ID: 1FAB752000 Baseline Cost and Basis of Estimate TFAB

						Аспуи	tv Fiiter		Stari	IS IN F Y		
10	QA Support to Labs	1.00 each	EE	0	0	0	496.901	0	496.901	0	496.901	
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	74.077	74.077	0	74.077	,
•	•	Total for Activity 1FAB752	000:		0	0	496.901	74.077	570.978	0	570.978	

Line Item 10 - QA Support to Labs

BOE

Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - QA Support to B559 Labs

Breakdown of Cost Data:

Item - QA support to B559 for 1 FY

Units - lot (Quality Control Technicians)

Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	Cost Element			Skill			Department	Curve	Quantity	Units
	A57	LATA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	496.901.20	Dollars
	Factors	1900	hrs/FTE		4	Fte		80	\$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	50.856.29	Dollars
الد.	Factors	50856.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.220.91	Dollars

Factors 23220.9 Dollars

Activity ID: 1FAB753000 Description: Labs Quality Support FY03

Activity ID: 1FA	AB753000 Description: Labs Quality Support FY03							Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	QA Support to Labs	1.00	each	EE	0	0	0	496.901	0	496.901	0	496.901
SYS Contingency And Escalation			ea	EE	0	0	0	0	137.420	137.420	0	137.420
	To					0	0	496.901	137.420	634.321	0	634.321

Line Item 10 - QA Support to Labs

BOE

Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - QA Support to B559 Labs

Breakdown of Cost Data:

Item - QA support to B559 for 1 FY

Units - lot (Quality Control Technicians)

Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	A57	LATA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	496.901.20 Dollars
		1000 /575		0.0		

Factors 1900 hrs/FTE 4 Fte 80 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	
	•	•	•	•			

WBS No: 1FAB07 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FAB753000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY CON CONTINGENCY 0000 NONE ZDEPT No Department 99.314.52 Dollars Linear 99314.5 Dollars ZDEPT No Department 38.105.00 Dollars ESC ESCALATION 0000 NONE Linear Factors 38105 Dollars Activity ID: 1FAB754000 Description: Labs Quality Support FY04 Cost Risk 1 Schedule Risk Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Hours/Unit Type **Total Total** Cost & Escalation Cost 10 QA Support to Labs 1.00 each EE 496.901 496.901 0 496.901 n 0 SYS Contingency And Escalation 1 00 ea FF Ω 70.816 0 Λ Λ 70.816 70.816 Total for Activity 1FAB754000: 0 496.901 70.816 567.717 0 567.717 Line Item 10 - QA Support to Labs Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building BOE operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve **Ouantity** Units 496.901.20 Dollars A57 LATA 0000 NONE K271S Technical Support. Oversight & Integration Linear 1900 hrs/FTF Fte Factors 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Cost Element Resources Skill Department Curve Quantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 23.105.00 Dollars Factors 23105 Dollars 0000 NONE ESC ESCALATION ZDEPT No Department Linear 47.710.60 Dollars 47710.6 Dollars Factors Activity ID: 1FAB755000 Description: Labs Quality Support FY05 Cost Risk 1 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost QA Support to Labs FF 372,676 372.676 Λ 372.676 10 1.00 each Λ Λ Contingency And Escalation FF 0 SYS 1.00 ea 0 198.856 198.856 198.856 Total for Activity 1FAB755000: 0 0 372.676 198.856 571.532 0 571.532 Line Item 10 - QA Support to Labs Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building BOE operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$456,000 (\$423,396) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 134 of 209 6/23/00 9:02:28 AM *OFFICIAL USE ONLY*

WBS No: 1FAB07 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FAB755000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Cost Element Skill Hnit Resources Department Curve A57 I ATA 0000 NONE K271S Technical Support, Oversight & Integration Linear 372,675,80 Dollars hrs/FTE 80 Factors 1900 Fte \$/hr 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Units Department Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 141.122.40 Dollars 141122 Dollars 57.733.25 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 57733.3 Dollars Factors Activity ID: 1FXXXB7550 Description: End of Labs Quality Support Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Hours/Unit TypeTotal Total Cost & Escalation Cost 10 QA Support to Labs 0.88 each EE 0 326,909 326.909 326,909 Λ 276.755 SYS Contingency And Escalation 1.00 ea FF n 276.755 Λ 276.755 Total for Activity 1FXXXB7550: 326.909 276,755 603.663 0 603.663 Line Item 10 - QA Support to Labs Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building BOE operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - OA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$456,000 (\$423,396) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department A57 LATA 0000 NONE K271S Technical Support, Oversight & Integration Linear 372,675,80 Dollars Factors 1900 hrs/FTE Fte \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Cost Element **Ouantity** Units Resources Department Curve CON CONTINGENCY 0000 NONE ZDEPT No Department 203.837.60 Dollars Linear 203838 Dollars Factors ESC ESCALATION 0000 NONE ZDEPT No Department Linear 72.917.01 Dollars Factors 72917 0 Dollars WBS No: 1FAB08 **Building 440 Support** Title: Activity ID: 1FAB810000 Description: B440 ES&H Mission Support Cost Risk 1 Schedule Risk Line Item BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Description **Ouantity** Units Type Hours/Unit Total Total Cost & Escalation Cost 10 ES&H Mission Support 1.00 each FF 1.781 1.781 55.479 158.715 214.194 27.074 241.267 Total for Activity 1FAB810000: 1.781 55.479 158.715 27.074 0 214.194 241.267 Line Item 10 - ES&H Mission Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE

Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)

Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)

WBS No: 1FAB08 **Rocky Flats Closure Project** Activity ID: 1FAB810000 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

```
Unit Cost - 905 hours, 45 OT (337.5 hrs, 17 OT)
             Units - lot (ES&H Management Integrator)
             Unit Cost - 362 hrs (135 hrs)
             Units - lot (Compliance Inspectors)
             Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
             Units - lot (Health Physicist)
             Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
             Units - lot (Subcontracted Services)
             Unit Cost - $169,974
             Unit Cost Adjustment factor - .3729 (labor)
             Revised Unit Cost - (in parentheses)
             Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)
            This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
                                                                                                                                                                                 Units
  Resources
                           Cost Element
                                                                                                                Department
                                                                                                                                                     Curve
                                                                                                                                                                     Ouantity
              750 STRAIGHT TIME BASE
                                                      E120 SAFETY ENGINEERS
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                    Linear
                                                                                                                                                                         315 14 Hours
            Factors
                      337.5 Hours
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
             750
                   STRAIGHT TIME BASE
                                                      M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration
                                                                                                                                                    Linear
                                                                                                                                                                         126.06 Hours
            Factors
                      135
                              Hours
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
             750
                   STRAIGHT TIME BASE
                                                      P050 COMPLIANCE INSPECTORS
                                                                                               R100S RMRS Salaried
                                                                                                                                                                         630.29 Hours
                                                                                                                                                    Linear
            Factors
                      675
                              Hours
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
                                                      P080 HEALTH PHYSICISTS
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                                         630.29 Hours
             750
                   STRAIGHT TIME BASE
                                                                                                                                                    Linear
            Factors
                      675
                              Hours
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
             751 OVERTIME BASE & PRE
                                                      E120 SAFETY ENGINEERS
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                                          15.87 Hours
                                                                                                                                                    Linear
            Factors
                      17
                              Hours
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
                                                      P050 COMPLIANCE INSPECTORS
                                                                                               R100S RMRS Salaried
                   OVERTIME BASE & PRE
                                                                                                                                                    Linear
                                                                                                                                                                          31.51 Hours
                      33.75 Hours
            Factors
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
             751 OVERTIME BASE & PRE
                                                      P080 HEALTH PHYSICISTS
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                    Linear
                                                                                                                                                                          31.51 Hours
            Factors
                      33.75
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
             A52 TENERA
                                                       0000 NONE
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                                      68.551.13 Dollars
                                                                                                                                                    Linear
                                                                                                               $/hr
            Factors
                      710
                              hrs/FTE
                                                              1.1
                                                                      FTE
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
            A5H
                   SUBCONTRACTED SRVS
                                                       0000 NONE
                                                                                               K271S Technical Support, Oversight & Integration
                                                                                                                                                                      90.163.95 Dollars
                                                                                                                                                    Linear
            Factors
                     710
                              hrs/Fte
                                                              1.6
                                                                      FTE
                                                                                                       85
                                                                                                               $/hr
                                                                                                                                               0.93376 [SYS 062100] 0.933760889 - Final
Activity ID: 1FAB811000
                                  Description: B440 ES&H Mission Support FY01
                                                                                                                                   Cost Risk
                                                                                                                                               1 Schedule Risk
                                                                                                                                                            Total Prime
    Line Item
                                      Description
                                                                      Ouantity
                                                                                Units
                                                                                         BOE
                                                                                                 Labor
                                                                                                           Labor Hours
                                                                                                                        Labor Cost
                                                                                                                                   Materials/ Sub
                                                                                                                                               Contingency
                                                                                                                                                                        Burden Cost
                                                                                                                                                                                     Total Cost
                                                                                               Hours/Unit
                                                                                                                                                & Escalation
                                                                                         Type
                                                                                                              Total
                                                                                                                          Total
                                                                                                                                       Cost
                                                                                                                                                               Cost
10
                ES&H Mission Support
                                                                                         EE
                                                                                                    4.178
                                                                                                                4.178
                                                                                                                           130.169
                                                                                                                                       368.328
                                                                                                                                                                498.497
                                                                                                                                                                             62.091
                                                                         1.00 each
                                                                                                                                                                                        560.588
SYS
                Contingency And Escalation
                                                                         1.00 ea
                                                                                         FF
                                                                                                                    0
                                                                                                                                                     29.655
                                                                                                                                                                29.655
                                                                                                                                                                                         29.655
                                                                                                                4.178
                                                                                                                          130.169
                                                                                                                                                               528.152
                                                                 Total for Activity 1FAB811000:
                                                                                                                                       368.328
                                                                                                                                                    29.655
                                                                                                                                                                             62.091
                                                                                                                                                                                        590.243
Line Item 10 - ES&H Mission Support
  BOE
```

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Item - Technical Support for 1 FY Units - lot (Safety Engineers)

Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)

WBS No: 1FAB08 *Activity ID:* 1FAB811000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY *

			Buseline 00.	ot and Dasis Of	Lottinato	Activity Filter *		Starts In FY *	
	Units - lot (ES&H Management Integ Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors Unit Cost - 1810 hrs, 90 OT (1680. Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680. Units - lot (Subcontracted Service Unit Cost - \$450,680 (\$418,456) Unit Cost Adjustment factor928) 5 hrs, 83.5 OT) 5 hrs, 83.5 OT) s)							
	Revised Unit Cost - (in parenthese Basis for adjustment - Anticipated requirements to accomplish the sam This estimate includes a project pr	s) efficiency facto e SOW given the l	learning curve an	d streamlined	_	at rodustions			
	Inis estimate includes a project pr	oductivity/ellici	tency factor for	committed but	as yet underrhed co	st reductions	•		
Resources			Skill		Department		Curve	Ouantity Uni	
	750 STRAIGHT TIME BASE	E120 SAFETY EN	IGINEERS	K271S Ted	chnical Support. Oversight	& Integration	Linear	739.63 Hours	S
	Factors 905 Hours								
		1 1					0.81727 [SYS 0601		
	750 STRAIGHT TIME BASE	M030 MANAGEMI	ENT INTEGRATORS	(GR K271S Ted	chnical Support. Oversight	& Integration	Linear	295.85 Hours	s
	Factors 362 Hours						0.04707 [CVC.0604	001 000E Toract Adi	
	750 STRAIGHT TIME BASE	P050 COMPLIAN	OF INCRECTORS	D400C DM	RS Salaried		0.81727 [SYS 0601] Linear	1.479.26 Hours	
	Factors 1810 Hours	I PUSU ICCIVIPLIAN	CE INSPECTORS	I KIUUS IKIV	KS Salaneu		Linear	1.479.20100018	S
	ractors 1010 Hours						0.81727 [SYS 0601	001 000E Toract Adi	
	750 STRAIGHT TIME BASE	P080 HEALTH PH	JV9ICI9T9	K2719 Too	chnical Support, Oversight	8 Integration	Linear	1,479.26 Hours	
	Factors 1810 Hours	FUOU MILALITIFI	113101313	NZI IS TEC	milical Support, Oversight	& integration	Lilicai	1,479.20110013	5
	ractors 1010 Hours						0.91727 [SVS.0601	00] .9285 - Target Adj	
	751 OVERTIME BASE & PRE.	E120 SAFETY EN	ICINEEDS	K2719 Too	chnical Support, Oversight	8 Integration	Linear	36.78 Hours	
	Factors 45 Hours	LIZU JOAI LIT LI	MOINELING	1(2/10 1160	milical Support, Oversight	& integration	Lilicai	30.7 oji iouis	3
	raciois 45 Hours						0.81727 [SVS.0601	00] .9285 - Target Adj	
	751 OVERTIME BASE & PRE.	P050 COMPLIAN	CE INSPECTORS	P100S PM	RS Salaried		Linear	73.55 Hours	
	Factors 90 Hours	1 030 ICCIVII LIAIV	OL INOI LOTONO	I I I I I I I I I I I I I I I I I I I	INO Galarieu		Lilicai	73.33 110013	3
	raciois 90 Hours						0.81727 [SVS.0601	001 .9285 - Target Adi	
	751 OVERTIME BASE & PRE.	P080 HEALTH PH	IVSICISTS	K271S Ter	chnical Support, Oversight	& Integration	Linear	73.55 Hours	
	Factors 90 Hours	1 1 000 IIIE/(E11111	110101010	T NZ/TO TTC	Annical Support. Sversiant	& Integration	Lincai	70.001110013	<u> </u>
	1 40.075						0.81727 [SYS.0601	001 .9285 - Target Adi	
	A52 TENERA	0000 NONE		K271S Tec	chnical Support. Oversight	& Integration	Linear	157.145.00 Dollar	rs
	Factors 1900 hrs/FTE		Fte	92		<u> </u>			
				02	*****		0.81727 ISYS 0601	001 .9285 - Target Adi	
	A5H SUBCONTRACTED SRVS	0000 NONE		K271S Ted	chnical Support. Oversight	& Integration	Linear	211.183.00 Dollar	
	Factors 1900 hrs/FTE		FTE	85					
			· · -		-		0.81727 [SYS 0601	001 .9285 - Target Adi	
Line Item SYS	S - Contingency And Escalation								
BOE									
	0 . 7		er . u		D		<u> </u>		
Resources		2000 NONE	Skill	ZDEDT N	<u>Department</u>		Curve	Ouantity Uni	
	CON CONTINGENCY	0000 NONE		ZDEPT No	Department		Linear	17.867.29 Dollar	rs
	Factors 17867.3 Dollars	0000 NONE		ZDEDT N	Danastonast		Linna	11.787.91 Dollar	
	ESC ESCALATION	0000 NONE		ZDEPT No	Department		Linear	11.787.91[Dollar	rs
Activity ID:	Factors 11787.9 Dollars 1FAB812000 Description: B440 ES	&H Mission Support F\	Y02			Cost Risk	1 Schedule Risk	1	
Line Item				BOE Labor	Labor Hours Labor Co			Prime Burden Cost	Total Cost
	•	~	1	Type Hours/Unit	Total Total	Cost	1	ost	
10	ES&H Mission Support		1.00 each	EE 4.178	4.178 130.1	169 233.078	0 36	63.247 45.950	409.197

WBS No: 1FAB08
Activity ID: 1FAB812000

ROCKV Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
WBS Filter
Activity Filter
*

Baseline Devl

Daseille Cost and Dasis of Esti						Sumate	Activit	v Filter *		Starts In FY *				
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	61.002	61.002	0	61.002		
·	·	Total	I for Activity 1FAB81	2000:		4.178	130.169	233.078	61.002	424.249	45.950	470.199		

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)

Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)

Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)

Unit Cost - \$285,190 (\$264,799)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

š	Cost Element	Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	739.63 Hours
Factors	905 Hours					
					0.81727 [SYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GF	K271S	Technical Support. Oversight & Integration	Linear	295.85 Hours
Factors	362 Hours					
	T				0.81727 [SYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors	1810 Hours					
					0.81727 [SYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors	1810 Hours					
					0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	36.78 Hours
Factors	45 Hours					
					0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55lHours
Factors	90 Hours					
					0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P080 HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55lHours
Factors	90 Hours					
						1001 .9285 - Target Adi
A52	TENERA	0000 NONE	K271S	Technical Support. Oversight & Integration	Linear	114.287.30 Dollars
Factors	1900 hrs/FTE	0.8 Fte		92 \$/hr		
					0.81727 [SYS 060	1001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S	Technical Support. Oversight & Integration	Linear	118.790.40 Dollars
Factors	1900 hrs/FTE	0.9 FTE		85 \$/hr		
					0.81727 [SYS 060	100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

BOL						
Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

1FAB08 Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter Activity ID: 1FAB812000 1FAB **Baseline Cost and Basis of Estimate** Activity Filter

	Das	A A STATE COST AND DASIS OF ESTIMATE	ctivity Filter *	Starts In FY *
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	41.880.00 Dollars
Factors 41880 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19.122.35 Dollars

Factors 19122.4 Dollars

Cost Element

Activity ID: 1FAI	B813000 Description: B440 ES&H Mission Suppor	t FY03	-Y03						Cost Risk 1 Schedule Risk 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	233.078	0	363.247	45.039	408.285
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	112.913	112.913	0	112.913
	Tot	al for Activity 1FAB813000:				4.178	130.169	233.078	112.913	476.160	45.039	521.198

Line Item 10 - ES&H Mission Support

BOE

WBS No:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$285,190 (\$264,799) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGHT T	IME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	739.63 Hours
Factors	905 H	Hours						
							0.81727 [SYS 06010]	01 .9285 - Target Adi
750	STRAIGHT T	IME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85 Hours
Factors	362 H	Hours						
	T					1	0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT T	IME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors	1810 H	Hours						
							0.81727 [SYS 06010]	01 .9285 - Target Adi
750	STRAIGHT T	IME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors	1810 H	Hours						
							0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIME E	BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	36.78 Hours
Factors	45 H	Hours						
							0.81727 [SYS 06010]	01 .9285 - Target Adi
751	OVERTIME E	BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55 Hours
Factors	90 H	Hours						
							0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIME E	BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55 Hours
Factors	90 H	Hours						
-							0.81727 [SYS 060100	0] .9285 - Target Adj

Department

6/23/00 9:02:30 AM Page 139 of 209 OFFICIAL USE ONLY

Curve

Quantity

Units

WBS No: Activity ID:	1FAB08 1FAB813000			Rockv Flats Baseline Cost a					aseline Devl FAB	Ç,	arts In FY *	
	A52 TENERA	0000 NONE			K271S Tec	hnical Support			Linear		4.287.30 Dollar	s
	Factors 1900 hrs/FTE	0.8	Fte		92	\$/hr		•		•	•	
		T T			1				0.81727 [SYS			
	A5H SUBCONTRACTED SRVS	0000 NONE				hnical Support	. Oversiaht & Ir	ntegration	Linear	1	18.790.40 Dollar	S
	Factors 1900 hrs/FTE	0.9	FTE		85	\$/hr			0.04707 [0)/0	0004001 00	35 T (A!	
l inc Itom CVC	S - Contingency And Escalation								0.81727 [SYS	0601001.92	35 - Target Adi	
BOE	5 - Contingency And Escalation											
Resources		OCCO NONE	Skill		ZDEDT N	Depart	ment		Curve		uantity Unit	
	CON CONTINGENCY Factors 81603.1 Dollars	0000 NONE			ZDEPT No	Department			Linear		31.603.09 Dollar	<u>5</u>
	Factors 81603.1 Dollars ESC ESCALATION	0000 NONE			ZDEPT No	Department			Linear		31.309.48 Dollar	e
	Factors 31309.5 Dollars	1 0000 INCINE			ZDLI I INO	Department			Lilleai		71.509.40ID0IIai	<u> </u>
Activity ID:		&H Mission Support I	Y04					Cost Risk	1 Schedule Ris	sk 1		
Line Item			Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
Line Hem	Description		Quantity	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	Buruen Cost	Total Cost
10	ES&H Mission Support		1.00		4.178	4.178	1	233.078		363.247	36.708	399.955
SYS	Contingency And Escalation		1.00		0			200.07		56.999	0	56.999
_		Total	for Activit	v 1FAB814000:		4.178	130.169	233.078	56.999	420.246	36.708	456.954
Line Item 10 -	- ES&H Mission Support Estimators Experience - Previous ex											
	Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Integ Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors Unit Cost - 1810 hrs, 90 OT (1680. Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680. Units - lot (Subcontracted Service Unit Cost - \$285,190 (\$264,799) Unit Cost Adjustment factor928 Revised Unit Cost - (in parenthese Basis for adjustment - Anticipated requirements to accomplish the sam	rator)) 5 hrs, 83.5 OT) 5 hrs, 83.5 OT) s) 5 s) efficiency fact e SOW given the	learnin	g curve and s	treamlined	-	fined cost	reductions				
Resources	Cost Element		Skill			Depart	ment		Curve	0	uantity Uni	ts
	750 STRAIGHT TIME BASE	E120 SAFETY E		RS	K271S Ted	hnical Support		ntegration	Linear	Ŭ	739.63 Hours	
	Factors 905 Hours											
									0.81727 [SYS	0601001.92	35 - Target Adi	
	750 STRAIGHT TIME BASE	M030 MANAGE	MENT INT	EGRATORS (GR	K271S Ted	hnical Support	. Oversiaht & Ir	ntegration	Linear		295.85 Hours	
	Factors 362 Hours											
		1 1							0.81727 [SYS	0601001.92		
	750 STRAIGHT TIME BASE	P050 COMPLIA	NCE INSF	PECTORS	R100S RM	RS Salaried			Linear		1.479.26 Hours	
	Factors 1810 Hours											
					1/07/0		0 11.5		0.81727 ISYS	0601001.92		_
	750 STRAIGHT TIME BASE	P080 HEALTH F	'HYSICIS'	IS	K271S Tec	hnical Support	. Oversiaht & Ir	ntegration	Linear		1.479.26 Hours	
	Factors 1810 Hours							.	0.81727 [SYS	0601001.92	35 - Tarqet Adi	

Page 140 of 209 6/23/00 9:02:31 AM *OFFICIAL USE ONLY*

WBS No: 1FAB08 Baseline Devl Proiect **Rocky Flats Closure Project** 1FAB814000 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter 754 OVEDTIME DASE & DDE

751 OVERTIME BASE & PRE.	E120	ISAFETY ENGINEERS	K2/1S	Technical Support. Oversight & Integration	Linear	36.78 Hours
Factors 45 Hours						
					0.81727 [SYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55 Hours
Factors 90 Hours						
					0.81727 [SYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55 Hours
Factors 90 Hours						
					0.81727 [SYS 06010	01 .9285 - Target Adi
A52 TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	114.287.30 Dollars
Factors 1900 hrs/FTE		0.8 Fte		92 \$/hr		
					0.81727 [SYS 06010	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118.790.40 Dollars
Factors 1900 hrs/FTF		0.9 FTF		85 \$/hr		

0.81727 [SYS 060100] .9285 - Target Adi

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.597.17	Dollars
	Factors	18597.2 Dollars							
	FSC	ESCALATION	0000	NONE	ZDFPT	No Department	Linear	38 402 16	Dollars

Factors 38402.2 Dollars

Activity ID: 1FAB820000 Description: B440 ES&H Special Projects

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	ES&H Special projects	1.00	each	EE	0	0	0	29.387	0	29.387	0	29.387	
·	Tota	al for Activi	ty 1FAB820	000:		0	0	29.387	0	29.387	0	29.387	_

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services)

Unit Cost - \$31,472 (\$16,472 + \$15,000 for FHA not yet completed for FY00)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill			Department	Curve	Quantity	Units
A52	TENERA	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	6.099.33	Dollars
Factors	710 hrs/fte		0.1	FTE		92	\$/hr			
								0.93376 [SYS 06210	01 0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	9.281.58	Dollars
Factors	710 hrs/fte		0.2	FTE		70	\$/hr			
								0.93376 [SYS 06210	01 0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	14.006.41	Dollars
Factors	15000 dollars (FHA)									

Activity ID: 1FAR821000 Description: BAIO ES&H Special Projects EV01

1	ACTIVITY ID: 1FAI	vity iD: 1FAB821000 Description: B440 ES&H Special Projects FY01 Cost Risk 1 Schedule Risk 1												
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
	10	ES&H Special projects	1.00	each	EE	0	0	0	48.284	0	48.284	0	48.284	
	SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.554	2.554	0	2.554	

Proiect **Rocky Flats Closure Project**

Baseline Cost and Basis of Estimate

WBS Filter 1FAB Activity Filter

Baseline Devl

Starts In FY 48.284 50.839 50.839 2.554

Line Item 10 - ES&H Special projects

1FAB08

1FAB821000

BOE

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB821000:

Resources

s	Cost Element Skill						Department	Curve	Ouantity Units
A52	TENERA	0000	NONE		K271S	Techni	cal Support. Oversight & Integration	Linear	14.285.91 Dollars
Facto	s 1900 hrs/fte		0.1	Fte		92	\$/hr		
								0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Techni	cal Support. Oversight & Integration	Linear	21.739.43 Dollars
Facto	s 1900 hrs/fte		0.2	FTE		70	\$/hr		
								0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Techni	cal Support. Oversight & Integration	Linear	12.259.07 Dollars
Facto	s 15000 dollars (FHA)								

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.538.94	Dollars
_	Factors	1538.94 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.015.31	Dollars

Labor

Hours/Unit

Labor Hours

Total

1015.31 Dollars

ES&H Special projects

Contingency And Escalation

Activity ID:	1FAB822000	Description:	B440 ES&H Special Projects FY02

Description

1 Schedule Risk

48.284

	Cost Risk	Schedule K	ISK I		
Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Cost	& Escalation	Cost		
0	48.284	0	48.284	0	48.284
0	0	7.198	7.198	0	7.198

55.483

0.81727 [SYS 060100] .9285 - Target Adi

55.483

7.198

Line Item 10 - ES&H Special projects

BOE

10

SYS

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Quantity

1.00 each

Total for Activity 1FAB822000:

1.00 ea

Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units

BOE

Type

EE

FF

Resources

es		C	ost Element			Skill			Department	Curve	Quantity	Units
	A52	TENERA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	14.285.91	Dollars
	Factors	1900	hrs/fte		0.1	Fte		92	\$/hr			

Page 142 of 209 6/23/00 9:02:32 AM OFFICIAL USE ONLY WBS No: 1FAB08 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB822000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 21 739 43 Dollars Linear Factors 1900 hrs/fte 0.2 FTE 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 12.259.07 Dollars A5H Linear 15000 dollars (FHA) Factors 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department Curve Ouantity Units ZDEPT No Department CON CONTINGENCY 0000 NONE Linear 4.941.76 Dollars Factors 4941.76 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 2.256.40 Dollars Factors 2256.4 Dollars Activity ID: 1FAB823000 Description: B440 ES&H Special Projects FY03 Cost Risk 1 Schedule Risk Line Item Description BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Units Type Hours/Unit Total Total Cost & Escalation Cost EE 10 ES&H Special projects 1.00 each 0 48.284 48.284 0 48.284 SYS Contingency And Escalation 1.00 ea EE 0 0 0 13.353 13.353 0 13.353 Λ 13.353 61.638 Total for Activity 1FAB823000: Λ 0 48.284 Λ 61.638 Line Item 10 - ES&H Special projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Curve Quantity Units 0000 NONE K271S Technical Support, Oversight & Integration 14.285.91 Dollars A52 **TENERA** Linear 1900 hrs/fte Fte Factors 0.1 0.81727 [SYS 060100] .9285 - Target Adi A5H 0000 NONE K271S Technical Support. Oversight & Integration 21.739.43 Dollars SUBCONTRACTED SRVS Linear Factors 1900 hrs/fte 0.2 FTE 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS K271S Technical Support, Oversight & Integration 12.259.07 Dollars 0000 NONE 15000 dollars (FHA) Factors 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department Curve Ouantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 9.650.50 Dollars Factors 9650.5 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 3.702.70 Dollars Factors 3702.70 Dollars Activity ID: 1FAB824000 Description: B440 ES&H Special Projects FY04 Cost Risk 1 Schedule Risk

Units

Ouantity

1.00 each

BOE

Type

FF

Labor

Hours/Unit

Labor Hours

Total

Labor Cost

Total

Line Item

10

Description

ES&H Special projects

Contingency

& Escalation

Total Prime

Cost

48.284

Burden Cost

0

Total Cost

48.284

Materials/ Sub

Cost

WBS No: 1FAB08 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB824000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 1.00 ea FF 0 SYS Contingency And Escalation 6.881 6.881 6.881 0 Total for Activity 1FAB824000: 48.284 6.881 55.166 55.166 Line Item 10 - ES&H Special projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

R	es	OI	ır	C	es

es		Cost Element			Skill			Department		Curve	<i>Ouantity</i>	Units
	A52	TENERA	0000	NONE		K271S	Technica	al Support. Oversight & Integration		Linear	14.285.91	Dollars
	Factors	1900 hrs/fte		0.1	Fte		92	\$/hr				
									0.81	727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration		Linear	21.739.43	Dollars
	Factors	1900 hrs/fte		0.2	FTE		70	\$/hr				
									0.81	727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration		Linear	12.259.07	Dollars
	Factors	15000 dollars (FHA)										

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resou	ırces
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es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.245.14	Dollars
	Factors	2245.14 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.636.09	Dollars

Factors 4636.09 Dollars

Activity ID: 1FA	Description: B440 RCT Mission Support							Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00 each EE 0			0	0	185.725	0	185.725	0	185.725	
	Tot	al for Activi	ty 1FAB8300	000:		0	0	185.725	0	185.725	0	185.725

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY

Units - lot (RCT Foreman)

Unit Cost - \$54,600

Units - lot (RCT's)

Unit Cost - \$144,300

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1FAB08 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FAB830000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 50.983.34 Dollars A5H Linear Factors 780 Hrs/FTE (inc OT) 1 FTE 0.93376 [SYS 062100] 0.933760889 - Final K271S Technical Support. Oversight & Integration 134.741.70 Dollars A5H SUBCONTRACTED SRVS 0000 NONE Linear 780 Hrs/Fte FTE 37 \$/hr Factors 5 0.93376 [SYS 062100] 0.933760889 - Final Description: B440 RCT Mission Support FY01 Activity ID: 1FAB831000 Cost Risk 1 Schedule Risk BOE Labor Hours Labor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Contingency Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost 10 RCT Mission Support 1.00 each EE n 496.855 496.855 496.855 SYS Contingency And Escalation 1.00 ea n 26.284 26.284 0 26.284 523.139 Total for Activity 1FAB831000: 496.855 523.139 0 26.284 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$462,204 (\$429,156.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve Units A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 119.109.20 Dollars 2082 Hrs/FTE (inc OT) FTE 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 377.746.20 Dollars Linear Factors 2082 Hrs/Fte FTE \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Flement Curva Quantity Unite CON CONTINGENCY 0000 NONE ZDEPT No Department 15.835.98 Dollars Linear Factors 15836 Dollars ESC ESCALATION ZDEPT No Department 0000 NONE Linear 10.447.76 Dollars Factors 10447.8 Dollars Activity ID: 1FAB832000 Description: B440 RCT Mission Support FY02 1 Schedule Risk Cost Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Cost & Escalation Total Total Cost 10 RCT Mission Support 1.00 each EE 0 0 0 496.855 Λ 496.855 0 496.855 SYS Contingency And Escalation 1.00 ea FF Λ 0 74.070 74.070 0 74.070 Total for Activity 1FAB832000: 0 496.855 570.926 0 74.070 570.926 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY

Page 145 of 209 6/23/00 9:02:33 AM *OFFICIAL USE ONLY*

WBS No: 1FAB08 Rocky Flats Closure Proiect
Activity ID: 1FAB832000 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$462,204 (\$429,156.4)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Revised Total Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es						Skill			Department	Curve	Quantity	Units
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	119,109.20	Dollars
	Factors	2082	Hrs/FTE (inc OT)		1	FTE		70	\$/hr			
										0.81727 ISYS 06010	001 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	377.746.20	Dollars
	Factors	2082	Hrs/Fte		6	FTE		37	\$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	50.851.60	Dollars
1	Factors	50851.6 Dollars							
	FSC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	23 218 77	Dollare

Factors 23218.8 Dollars

Activity ID: 1FAB833000 Description: B440 RCT Mission Support FY03

Cost Element

Cost Risk	1	Schedule Risk	1
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.407	137.407	0	137.407
	Total for Activity 1FAB833000:					0	0	496.855	137.407	634.262	0	634.262

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Unit Cost - \$145,740 (\$135,319.6)
Unit Cost - \$462,204 (\$429,156.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource
requirements to accomplish the same SOW given the learning curve and streamlined procedures

Department

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

A5H	SUBCONTRACTED SRVS	0000 NONE		K271S	Technical Support. Oversight & Integration	Linear	377.746.20 Dollars
Factors	2082 Hrs/Fte	6	FTE		37 \$/hr		
						0.81727 [SYS 06010	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE		K271S	Technical Support. Oversight & Integration	Linear	119.109.20 Dollars
Factors	2082 Hrs/FTE (inc OT)	1	FTE		70 \$/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Quantity

Curve

Units

WBS No: 1FAB08 Activity ID: 1FAB833000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY

Quantity

0.81727 [SYS 060100] .9285 - Target Adj

Units

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	99.305.36 Dollars
	Factors 99305.4 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	38.101.49 Dollars

Factors 38101.5 Dollars

ACTIVITY ID: TFAI	Description: D440 RC1 Mission Support	704						Cost Kisk	1 Scheaule F	ask I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61.837	61.837	0	61.837
Total for Activity 1FAB834000:						0	0	433.898	61.837	495.734	0	495.734

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY

Units - lot (RCT Foreman)

Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's)

Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Cost Element

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

A5H SUBCONTRACTED SRVS	0000 NONE		K271S Technical Support, Oversight & Integration	Linear 119.109.20 Dollar	S
Factors 2082 Hrs/FTE (inc OT)	1	FTE	70 \$/hr		
				0.81727 [SYS 060100] .9285 - Target Adi	
A5H SUBCONTRACTED SRVS	0000 NONE		K271S Technical Support, Oversight & Integration	Linear 314.788.50 Dollar	s
Factors 2082 Hrs/Fte	5	FTE	37 \$/hr		

Department

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.175.46	Dollars
	Factors	20175.5 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	41 661 24	Dollars

Factors 41661.2 Dollars

Activity ID:	1 E A B Q / 1 1 1 1 1	Description: BAAN DCT Special Projects EV	√ ∩1

ACCIVILY ID. 1170	Description. Billotte i openial i rejecte i	101						Cost Hisk	i beneume i	i i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.661	6.661	0	6.661
Total for Activity 1FAB841000:						0	0	125.915	6.661	132.576	0	132.576

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - RCT Support for special projects for B440 Operations

Cost Risk

Curve

1 Schedule Risk

WBS No: 1FAB08 Rocky Flats Closure Project
Activity ID: 1FAB841000 Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FAB

Filter *

Starts In FY

Breakdown of Cost Data: Item - RCT support to B440 for 1 FY

Units - lot (RCT's)
Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element			Skill			Department	Curve		Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	I.	125,915.40	Dollars
	_	0000 1 //:		_				A #				

Factors 2082 hrs/fte 2 Fte 37 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

rces	Cost Element	Skill	Department	Curve	Quantity Units	
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.013.23 Dollars	
	Factors 4013.23 Dollars					
	ESC. ESCALATION	0000 NONE	ZDEPT No Department	Linear	2 647 72 Dollars	

Factors 2647.72 Dollars

Activity ID: 1FAB842000 Description: B440 RCT Special Projects FY02

Cost Risk 1 Schedule Risk

4

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.771	18.771	0	18.771
	Tot	0	0	125.915	18.771	144.687	0	144.687				

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support for special projects for B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY
Units - lot (RCT's)

Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	125.915.40 Do	ollars
		_				

 Factors
 2082
 hrs/fte
 2
 Fte
 37
 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.887.05	Dollars
	Factors	12887.1 Dollars							
Ī		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.884.21	Dollars

Factors 5884.21 Dollars

Activity ID: 1FAB843000 Description: B440 RCT Special Projects FY03 Cost Risk 1 Schedule Risk 1

WBS No: 1FAB08 Activity ID: 1FAB843000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect

Baseline Devl

WBS Filter 1FAB

							Acti	ivitv Filter *		St	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.822	34.822	0	34.822
	Tot	al for Activi	ity 1FAB843	000:		0	0	125.915	34.822	160.738	0	160.738

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support for special projects for B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY

Units - lot (RCT's)

Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		C	Cost Element			Skill			Department	Cur	rve	Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Line		125.915.40	Dollars
	Factors	2082	hrs/fte		2	Fte		37	\$/hr				

BOE

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.166.43	Dollars
Factor	25166.4 Dollars					

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 9.655.86 Dollars

9655.86 Dollars Factors

Line Item SYS - Contingency And Escalation

Activity ID: 1FAB844000 Description: B440 RCT Special Projects FY04

Cost Risk 1 Schedule Risk BOELabor Cost Materials/ Sub Total Prime Line Item Description Quantity Units Labor Labor Hours Contingency Burden Cost Total Cost Type Hours/Unit Cost & Escalation **Total** Total Cost FF 10 RCT Special Projects 1.00 each 125.915 125.915 125.915 SYS Contingency And Escalation 1.00 ea EE 17.945 17.945 0 0 17.945 0 125.915 Ω Total for Activity 1FAB844000: Λ 17.945 143.860 143.860

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT Support for special projects for B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY

Units - lot (RCT's)

Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	Quantity	Units
	A5H	SUBCON'	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	125.915.40	Dollars
	Factors	2082	hrs/fte		2	Fte		37	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB08 *Activity ID:* 1FAB844000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

n	^	_

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.854.84 Dollars
	Factors 5854.84 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.089.93 Dollars

Factors 12089.9 Dollars

Activity ID: 1FXX	(X82400 Description: End of B440 ES&H Special	Proiects						Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	0.87	each	EE	0	0	0	42.170	0	42.170	0	42.170
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.501	22.501	0	22.501
	Tot	al for Activit	v 1FXXX824	100:		0	0	42.170	22.501	64.671	0	64.671

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	Cost Element			Skill	Department			Curve	Quantity	Units
	A52	TENERA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	14.285.91	Dollars
	Factors	1900	hrs/fte		0.1	Fte		92	\$/hr			
-										0.81727 [SYS 06010	001 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	21.739.43	Dollars
	Factors	1900	hrs/fte		0.2	FTE		70	\$/hr			
_										0.81727 [SYS 06010	001 .9285 - Targe	t Adi
L	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	12.259.07	Dollars
	Factors	15000	dollars (FHA)									

Line Item SYS - Contingency And Escalation

BOE

ces	Skill Skill				Department	Curve	Quantity	Units	
	CON CONTINGENCY 0000 NONE		0000 NONE	7	ZDEPT	No Department	Linear	15.968.58	Dollars
_	Factors	15968.6 Dollars							
	ESC	ESCALATION	0000 NONE	7	ZDEPT	No Department	Linear	6,532.75	Dollars

Factors 6532.75 Dollars

Activity ID: 1FXXXB8140 Description: End of B440 ES&H Mission Support Cost Risk 1 Schedule Risk

Line Item	Description		Quantity Units		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	0.87	each	EE	4,178	3,649	113,685	203,561	0	317,246	39,562	356,809
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	190,389	190,389	0	190,389
	Tot	al for Activit	y 1FXXXB8	140:		3,649	113,685	203,561	190,389	507,635	39,562	547,198

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

WBS No: 1FAB08 Activity ID: 1FXXXB8140

BOE

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

Starts In FY *

Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$285,190 (\$264,799) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Curve Quantity 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration Linear 739.63 Hours Factors 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 750 STRAIGHT TIME BASE Linear 295.85 Hours **Factors** 362 Hours 0.81727 [SYS 060100] .9285 - Target Adi P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 750 STRAIGHT TIME BASE Linear 1.479.26 Hours Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE P080 HEALTH PHYSICISTS 750 K271S Technical Support, Oversight & Integration Linear 1.479.26 Hours Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration 751 OVERTIME BASE & PRE 36.78 Hours Factors 45 Hours 0.81727 [SYS 060100] .9285 - Target Adi R100S RMRS Salaried OVERTIME BASE & PRE P050 COMPLIANCE INSPECTORS Linear 73.55 Hours Factors 90 Hours 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE P080 HEALTH PHYSICISTS K271S Technical Support, Oversight & Integration Linear 73.55 Hours Factors 90 Hours 0.81727 [SYS 060100] .9285 - Target Adi K271S Technical Support, Oversight & Integration 114.287.30 Dollars A52 TENERA 0000 NONE Linear Factors 1900 hrs/FTE 8.0 Fte 0.81727 [SYS 060100] 9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 118.790.40 Dollars Linear Factors 1900 hrs/FTE FTE 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation Resources Cost Element Units Curve Ouantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 135.113.90 Dollars Factors 135114 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 55.275.17 Dollars Linear 55275.2 Dollars Factors Activity ID: 1FXXXB8340 Description: End of B440 RCT Mission Support Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub | Contingency Total Prime Burden Cost Total Cost
 WBS No:
 1FAB08
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1FXXXB8340
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FAB

ĺ		1 1	Type	Hours/Unit Total	1	Total	Cost	& Escalation	Cost	aris in F i	1	
10	RCT Mission Support	0.87 each	EE	0 0)	0	378.950	0	378.950	0	378	8.950
SYS	Contingency And Escalation	1.00 ea	EE	0 0)	0	0	202.203	202.203	0		2.203
		Total for Activity 1FXXXB8	340:		o	0	378.950	202.203	581.153	0	581	1.153

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Ctuata L. EV *

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

Cost Risk

Experience Item Desc - RCT Support to B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		C	Cost Element			Skill			Department	Curve	Quantity Units
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	314.788.50 Dollars
	Factors	2082	Hrs/Fte		5	FTE		37	\$/hr		
										0.81727 [SYS 06010	01 .9285 - Target Adi
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	119.109.20 Dollars
	Factors	2082	Hrs/FTE (inc OT)		1	FTE		70	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill					Department	Curve	Quantity	Units
	CON			ZDEPT	No Department	Linear	143.498.30	Dollars	
-	Factors	143498 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	58.705.20	Dollars

Factors 58705.2 Dollars

Activity ID: 1FXXXB8440 Description: End of B440 RCT Special Projects

		-,										
Line Item	Description	Quantity Units		BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special Projects	0.87	0.87 each		0	0	0	109.970	0	109.970	0	109.970
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.679	58.679	0	58.679
	Tot	al for Activi	ty 1FXXXB8	440:		0	0	109.970	58.679	168.648	0	168.648

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support for special projects for B440 Operations

Breakdown of Cost Data:

Item - RCT support to B440 for 1 FY
Units - lot (RCT's)

Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 Page 152 of 209
 6/23/00 9:02:36 AM
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WBS No: 1FAB08 Baseline Devl Proiect **Rocky Flats Closure Project** 1FXXXB8440 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY K271S Technical Support. Oversight & Integration A5H SUBCONTRACTED SRVS 0000 NONE 125,915,40 Dollars Linear Factors 2082 hrs/fte Fte \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 41.642.64 Dollars 41642.6 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 17.036.02 Dollars Linear 17036.0 Dollars WBS No: 1FAB09 **Building 664 Support** Title Activity ID: 1FAB910000 Description: B664 ES&H Mission Support Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Hours/Unit Total Cost & Escalation Type Total Cost ES&H Mission Support 1.00 each EE 1.781 1.781 55.479 124.638 180.117 27.074 207.191 Total for Activity 1FAB910000: 1.781 55.479 124.638 Λ 180.117 27.074 207.191 Line Item 10 - ES&H Mission Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (337.5 hrs, 17 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (135 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT) Units - lot (Subcontracted Services) Unit Cost - \$133,480 Unit Cost Adjustment factor - .3729 (labor) Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Quantity Units 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration Linear 315.14 Hours Factors 337.5 Hours 0.93376 [SYS 062100] 0.933760889 - Final 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 126.06 Hours Linear Factors 135 Hours 0.93376 [SYS 062100] 0.933760889 - Final R100S RMRS Salaried P050 COMPLIANCE INSPECTORS 630.29 Hours STRAIGHT TIME BASE Linear 675 Factors Hours 0.93376 [SYS 062100] 0.933760889 - Final P080 HEALTH PHYSICISTS STRAIGHT TIME BASE K271S Technical Support, Oversight & Integration 630.29 Hours 750 Linear **Factors** 675 Hours 0.93376 [SYS 062100] 0.933760889 - Final E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration 751 OVERTIME BASE & PRE 15.87 Hours Linear 17 Hours **Factors** 0.93376 [SYS 062100] 0.933760889 - Final

Page 153 of 209 6/23/00 9:02:36 AM *OFFICIAL USE ONLY*

WBS No: 1FAB09 Baseline Devl Proiect **Rocky Flats Closure Project** 1FAB910000 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 751 OVERTIME BASE & PRE. P050 COMPLIANCE INSPECTORS R100S RMRS Salaried Linear Factors 33.75 Hours 0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE. P080 HEALTH PHYSICISTS K271S Technical Support, Oversight & Integration Linear 33.75 Hours Factors 0.93376 [SYS 062100] 0.933760889 - Final A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration 60.993.26 Dollars Factors 710 hrs/FTE FTE 92 \$/hr 0.93376 [SYS 062100] 0.933760889 - Final

SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 63.645.14 Dollars Factors 710 hrs/Fte 1.2 FTE 80 \$/hr

Activity ID: 1FAB911000 Description: B664 ES&H Mission Support FY01 Cost Risk 1 Schedule Risk Total Prime Description Units ROELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Line Item Quantity Hours/Unit Total **Total** Cost & Escalation Cost Type 10 ES&H Mission Support 1.00 each EE 4.178 4.178 130.169 219.568 349.737 62.091 411.828 Contingency And Escalation FF 21.786 SYS 1.00 ea 21.786 21.786 Λ

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$268,660 (\$245,950) Unit Cost Adjustment factor - .9285

4.178

130.169

219.568

21.786

Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB911000:

Resources

S Cost Element	Skill			Department	Curve	Ouantity	Units
750 STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	739.63 H	lours
Factors 905 Hours							
					0.81727 [SYS 06010	01 .9285 - Target	Adi
750 STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85 H	lours
Factors 362 Hours							
					0.81727 [SYS 06010	01.9285 - Target	Adi
750 STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26 H	lours
Factors 1810 Hours							
					0.81727 [SYS 06010	01 .9285 - Target	Adi
750 STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 H	lours
Factors 1810 Hours							
					0.81727 [SYS 06010	01.9285 - Target	Adi
751 OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78 H	lours
Factors 45 Hours							
					0.81727 [SYS 06010	01.9285 - Target	Adi

31.51 Hours

31.51 Hours

62.091

433.614

0.93376 [SYS 062100] 0.933760889 - Final

371.523

ctivity ID:	1FAB09 1FAB911000			Closure Project nd Basis of Estimate	Filter 1F	Baseline Devl 1FAB * Starts In FY *				
	751 OVERTIME BASE & PRE.	DOEO COMPLI	ANCE INSPECTORS	R100S RMRS Salaried	Activ	vity Filter *	13	St	73.55 Hou	
		I P050 ICOMPLI	ANCE INSPECTORS	R100S RMRS Salaried			Linear		/3.55 H0u	rs
	Factors 90 Hours						0.81727 [SY	5 0601001 92	85 - Target Ad	i
	751 OVERTIME BASE & PRE.	P080 HEALTH	PHYSICISTS	K271S Technical Suppo	ort Oversight & In	tegration	Linear	3 000 1001 .32	73.55 Hou	
	Factors 90 Hours	I I OOO IIIE/KEII	11110101010	1 1727 TO TECHINICAL CUDDS	ort. Oversiant a in	todration	Lincal	"	70.0011100	
	140000						0.81727 [SYS	S 0601001 .92	85 - Target Ad	i
	A52 TENERA	0000 NONE		K271S Technical Suppo	ort. Oversiaht & In	tegration	Linear		00.001.40 Doll	
	Factors 1900 hrs/FTE	0.7	FTE	92 \$/hr						
							0.81727 [SY	3 0601001 .92	85 - Target Ad	<u> </u>
	A5H SUBCONTRACTED SRVS	0000 NONE		K271S Technical Suppo	ort. Oversiaht & In	tegration	Linear	1.	19.566.80 Doll	ars
	Factors 1900 hrs/Fte	1.1	FTE	70 \$/hr						
							0.81727 [SYS	3 0601001 .92	85 - Target Ad	i
	S - Contingency And Escalation									
BOE										
Resources	Cost Element		Skill	Depo	artment		Curve	0	uantity U	nits
	CON CONTINGENCY	0000 NONE		ZDEPT No Department			Linear		13.125.96 Doll	ars
	Factors 13126 Dollars									
	ESC ESCALATION	0000 NONE		ZDEPT No Department			Linear		8.659.83 Doll	ars
	Factors 8659.83 Dollars									
tivity ID:	1FAB912000 <i>Description:</i> B664 E	S&H Mission Suppor	FY02			Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity Units BOE	Labor Hour	rs Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Co
			Type		Total	Cost	& Escalation	Cost	1	
1	ES&H Mission Support		1.00 each EE	4.178 4.17		199.382	0	329.551	45.950	
/S	Contingency And Escalation		1.00 ea EE	0	0 0	0	55.979	55.979		
		Tot	al for Activity 1FAB912000:	4.17	78 130.169	199.382	55.979	385.530	45.950	431.4
	ES&H Mission Support									
BOE	Estimators Experience - Previous e									
	Experience Item Desc - ES&H activi Breakdown of Cost Data:	ties in support	of B664 Operations (A	B, FHA, Safety, Comp.	liance)					
	Item - Technical Support for 1 FY									
	Item - Technical Support for 1 FY Units - lot (Safety Engineers)									
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840	hrs, 41.7 OT)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte	hrs, 41.7 OT)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs)	hrs, 41.7 OT) grator)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector	hrs, 41.7 OT) grator)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680	hrs, 41.7 OT) grator))							
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist)	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Service	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517)	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT es)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT es)								
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT es))	resource						
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT es) 85 es) d efficiency fa	ctor based on reduced		5					
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT .5 hrs, 83.5 OT es) 85 es) d efficiency fa	ctor based on reduced		5					
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th	ctor based on reduced e learning curve and s	treamlined procedure		reductions.				
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th	ctor based on reduced e learning curve and s iciency factor for com	treamlined procedures	defined cost 1	reductions.	Curve	0	uantity II	nits
	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th roductivity/eff	ctor based on reduced e learning curve and s iciency factor for com	treamlined procedures mitted but as yet und	defined cost i		<i>Curve</i> Linear	0		nits rs
Resources	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th	ctor based on reduced e learning curve and s iciency factor for com	treamlined procedures	defined cost i		<i>Curve</i> Linear	0	<i>uantity U</i> 739.63 Hou	
Resources	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th roductivity/eff	ctor based on reduced e learning curve and s iciency factor for com	treamlined procedures mitted but as yet und	defined cost i		Linear		739.63 Hou	rs
Resources	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th roductivity/eff E120 SAFETY	ctor based on reduced e learning curve and s iciency factor for com Skill ENGINEERS	mitted but as yet und Dep. K271S Technical Support	defined cost a artment ort. Oversight & In	tegration	Linear 0.81727 [SY:		739.63 Hou 85 - Target Ad	rsi_
Resources	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th roductivity/eff E120 SAFETY	ctor based on reduced e learning curve and s iciency factor for com	mitted but as yet und Dep. K271S Technical Support	defined cost a artment ort. Oversight & In	tegration	Linear		739.63 Hou	rsi_
desources	Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 Units - lot (ES&H Management Inte Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspector Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680 Units - lot (Subcontracted Servic Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor92 Revised Unit Cost - (in parenthes Basis for adjustment - Anticipate requirements to accomplish the sa This estimate includes a project p	hrs, 41.7 OT) grator) s) .5 hrs, 83.5 OT es) 85 es) d efficiency fa me SOW given th roductivity/eff E120 SAFETY	ctor based on reduced e learning curve and s iciency factor for com Skill ENGINEERS	mitted but as yet und Dep. K271S Technical Support	defined cost a artment ort. Oversight & In	tegration	Linear 0.81727 [SY:	S 0601001 .92	739.63 Hou 85 - Target Ad 295.85 Hou	rs i rs

WBS No:1FAB09Rocky Flats Closure ProjectProjectBaseline DevlActivity ID:1FAB912000Baseline Cost and Basis of EstimateWBS Filter1FAB

								Activity Filter	*	Starts In FY *
750	STRAIGH	TIME BASE	P050	COMPLIA	NCE INSPECTORS	R100S	RMRS S	alaried	Linear	1.479.26 Hours
Factors	1810	Hours								
						,	1		0.81727 [SYS 060100	01 .9285 - Target Adi
750	STRAIGH	TIME BASE	P080	HEALTH F	PHYSICISTS	K271S	Technica	al Support. Oversight & Integration	Linear	1.479.26 Hours
Factors	1810	Hours								
						,	1		0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	E120	SAFETY E	NGINEERS	K271S	Technica	al Support. Oversight & Integration	Linear	36.78 Hours
Factors	45	Hours								
						,	1		0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	P050	COMPLIA	NCE INSPECTORS	R100S	RMRS S	alaried	Linear	73.55 Hours
Factors	90	Hours								
						,	1		0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	P080	HEALTH F	PHYSICISTS	K271S	Technica	al Support. Oversight & Integration	Linear	73.55 Hours
Factors	90	Hours								
_									0.81727 [SYS 060100	01 .9285 - Target Adi
A52	TENERA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	100.001.40 Dollars
Factors	1900	hrs/FTE		0.7	FTE		92	\$/hr		
	.								0.81727 [SYS 060100	01 .9285 - Target Adi
A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	99.380.23 Dollars
Factors	1900	hrs/Fte		8.0	FTE		80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON			NONE	ZDEPT	No Department	Linear	38.431.31	Dollars
	Factors	38431.3 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.547.68	Dollars

Factors 17547.7 Dollars

Activity ID: 1FAB913000 Description: B664 ES&H Mission Support FY03 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169		Q Escaration 0	329.551	45.039	374.589
SYS				EE	0	0	0	0	103.594	103.594	0	103.594
	al for Activi	ty 1FAB913	000:		4.178	130.169	199.382	103.594	433.145	45.039	478.183	

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 156 of 209 6/23/00 9:02:38 AM *OFFICIAL USE ONLY*

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB09 *Activity ID:* 1FAB913000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1FAB

			В	aseline Co	st and Ba	ISIS OT E	stimate	Acti	vity Filter *			Starts In FY *	
Resources	Cost Element		Skill				Departe	ment		Curve		Quantity Uni	its
	750 STRAIGHT TIME BASE	E120 SAFE	TY ENGINEER	RS	K27	1S Tec	hnical Support.	Oversiaht & In	tegration	Linear		739.63 Hours	3
	Factors 905 Hours												
		1								0.81727 [SY	S 0601001.9	285 - Target Adi	
	750 STRAIGHT TIME BASE	M030 MANA	GEMENT INT	EGRATORS	(GR K27	1S Tec	hnical Support.	Oversiaht & In	tegration	Linear		295.85 Hours	3
	Factors 362 Hours												
		Done 00115			5.0		200111				S 0601001.9	9285 - Target Adi	
	750 STRAIGHT TIME BASE	P050 COMP	LIANCE INSP	ECTORS	R10	OS IRMI	RS Salaried			Linear		1.479.26 Hours	<u> </u>
	Factors 1810 Hours									0.01707 [CV	C 0601001 (9285 - Target Adi	
	750 STRAIGHT TIME BASE	P080 HEAL	TH PHYSICIST	TS.	K27	1S Tec	hnical Support.	Oversight & In	tegration	Linear	3 000 1001 .8	1.479.26 Hours	2
	Factors 1810 Hours	T T OOO THEAL			114	10 1100	illical Capport.	Oversiant a in	itcaration	Lincai		1.47 5.2011 10013	
										0.81727 [SY	S 0601001.9	9285 - Target Adj	
	751 OVERTIME BASE & PRE.	E120 SAFE	TY ENGINEER	RS	K27	1S Tec	hnical Support,	Oversight & In	tegration	Linear		36.78 Hours	3
	Factors 45 Hours												
		T									S 0601001.9	9285 - Target Adi	
	751 OVERTIME BASE & PRE.	P050 COMP	LIANCE INSP	ECTORS	R10	0S RMI	RS Salaried			Linear		73.55 Hours	3
	Factors 90 Hours									0.04707 751	0.000.00	2005 T	
	754 OVEDTIME DAGE & DDE	DOOG LIEAL	THE DUNCTOR		1/07	40 T	h : 1 O	0	4 4 :		S 0601001.9	9285 - Target Adi	
	751 OVERTIME BASE & PRE. Factors 90 Hours	P080 HEAL	IH PHYSICIS I	15	K27	15 Tec	hnical Support,	Oversignt & in	itegration	Linear		73.55 Hours	5
	ractors 90 Hours									0.81727 [SV	S 0601001 (9285 - Target Adi	
	A52 TENERA	0000 NONE			K27	1S Tec	hnical Support.	Oversight & In	tegration	Linear		100.001.40 Dolla	
	Factors 1900 hrs/FTE	0.7	FTE			92	\$/hr			=111251	,		
										0.81727 [SY	S 0601001.9	9285 - Target Adi	
	A5H SUBCONTRACTED SRVS	0000 NONE			K27	1S Tec	hnical Support.	Oversiaht & In	tegration	Linear		99.380.23 Dolla	rs
	Factors 1900 hrs/Fte	8.0	FTE			80	\$/hr						
										0.81727 [SY	S 0601001.9	9285 - Target Adi	
	6 - Contingency And Escalation												
BOE													
Resources			Skill				Departn	ment		Curve		Quantity Uni	
	CON CONTINGENCY	0000 NONE			ZDE	PT No I	Department			Linear		74.868.33 Dolla	rs
	Factors 74868.3 Dollars	1										ı	
	ESC ESCALATION	0000 NONE			ZDE	PT No I	Department			Linear		28.725.48 Dolla	rs
A . (2. % ID.)	Factors 28725.5 Dollars		. 5./0.4						G PLI	4 61 11 1	V: 1		
Activity ID:		&H Mission Supp	ort FY04		ı		T	T	Cost Risk	1 Schedule R			
Line Item	Description		Quantity		-	abor	Labor Hours		Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
						rs/Unit	Total	Total	Cost	& Escalation	Cost		
10 SYS	ES&H Mission Support		1.00 6		EE EE	4.178 0	4.178 0	130.169 0	199.382		329.55		366.259
515	Contingency And Escalation	-	otal for Activity			- 0	4.178	130.169	199.382		52.19 381.74		52.197 418.456
l ine Item 10 -	ES&H Mission Support	!	Otal IOI ACTIVITY	y IFAD91400	00.		4.170	130.169	199.302	32.197	301.74	0 30.700	410.430
BOE	Estimators Experience - Previous ex	perience mana	aging and b	udgeting E	ESH&O act	ivities	at Rocky E	Flats					
BUE	Experience Item Desc - ES&H activit												
	Breakdown of Cost Data:												
	<pre>Item - Technical Support for 1 FY Units - lot (Safety Engineers)</pre>												
		hrs 41 7 OT											
	Unit Cost - 905 hours, 45 OT (840	111 D , 11 . , O 1 ,											
	Units - lot (ES&H Management Integ												
	Units - lot (ES&H Management Integ Unit Cost - 362 hrs (336 hrs)	rator)											
	Units - lot (ES&H Management Integ	rator)											
	Units - lot (ES&H Management Integ Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors	rator)) 5 hrs, 83.5 (OT)										

Page 157 of 209 6/23/00 9:02:38 AM *OFFICIAL USE ONLY*

 WBS No:
 1FAB09
 Rockv Flats Clear

 Activity ID:
 1FAB914000
 Baseline Cost and I

Units - lot (Subcontracted Services)

BOE

Breakdown of Cost Data:

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Curve **Ouantity** 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration Linear 739.63 Hours **Factors** 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 295.85 Hours 750 STRAIGHT TIME BASE Linear Factors 362 Hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 1.479.26 Hours Linear Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adj P080 HEALTH PHYSICISTS 750 STRAIGHT TIME BASE K271S Technical Support, Oversight & Integration 1.479.26 Hours Linear Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration 751 OVERTIME BASE & PRE Linear 36.78 Hours Factors Hours 0.81727 [SYS 060100] .9285 - Target Adi 73.55 Hours 751 OVERTIME BASE & PRE P050 COMPLIANCE INSPECTORS R100S RMRS Salaried Linear 90 Factors Hours 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE. P080 HEALTH PHYSICISTS K271S Technical Support, Oversight & Integration 73.55 Hours Linear 90 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE 100.001.40 Dollars A52 TENERA K271S Technical Support, Oversight & Integration Linear Factors 1900 hrs/FTF 0.7 FTF 0.81727 [SYS 060100] .9285 - Target Adi 99 380 23 Dollars K271S Technical Support, Oversight & Integration A5H SUBCONTRACTED SRVS 0000 NONE Factors 1900 hrs/Fte 0.8 FTE 80 \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Cost Element Resources CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 17 030 36 Dollars Factors 17030.4 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 35.166.78 Dollars Linear Factors 35166.8 Dollars Activity ID: 1FAB915000 Description: B664 ES&H Mission Support FY05 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total Cost & Escalation Total Cost EE ES&H Mission Support 65.085 99.691 164.775 22.649 10 0.50 each 4.178 2.089 0 187.425 SYS Contingency And Escalation 1.00 ea EE Λ 0 0 100.008 100.008 0 100.008 Total for Activity 1FAB915000: 2.089 65.085 99.691 100.008 287.433 264.783 22.649 Line Item 10 - ES&H Mission Support

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)

Page 158 of 209 6/23/00 9:02:39 AM *OFFICIAL USE ONLY*

WBS No: 1FAB09 *Activity ID:* 1FAB915000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

VBS Filter 1FAB

Activity Filter Starts In FY * Item - Technical Support for 1 FY (activity quantity multiplier 0.5 used due to B664 ceasing operations June 05) Units - lot (Safety Engineers) Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Health Physicist) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$243,960 (\$226,517) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Curve Quantity 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS K271S Technical Support, Oversight & Integration Linear 739.63 Hours Factors 905 Hours 0.81727 [SYS 060100] .9285 - Target Adi M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration 750 STRAIGHT TIME BASE Linear 295.85 Hours **Factors** 362 Hours 0.81727 [SYS 060100] .9285 - Target Adi P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 750 STRAIGHT TIME BASE Linear 1.479.26 Hours Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE P080 HEALTH PHYSICISTS 750 K271S Technical Support, Oversight & Integration Linear 1.479.26 Hours Factors 1810 Hours 0.81727 [SYS 060100] .9285 - Target Adi E120 SAFETY ENGINEERS K271S Technical Support. Oversight & Integration 751 OVERTIME BASE & PRE Linear 36.78 Hours Factors 45 Hours 0.81727 [SYS 060100] .9285 - Target Adi R100S RMRS Salaried OVERTIME BASE & PRE P050 COMPLIANCE INSPECTORS Linear 73.55 Hours Factors 90 Hours 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE P080 HEALTH PHYSICISTS K271S Technical Support, Oversight & Integration Linear 73.55 Hours Factors 90 Hours 0.81727 [SYS 060100] .9285 - Target Adi 100.001.40 Dollars A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration Linear Factors 1900 hrs/FTE 0.7 FTE 0.81727 [SYS 060100] 9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 99 380 23 Dollars Linear Factors 1900 hrs/Fte 0.8 FTE 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Element Curve Ouantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 70.972.81 Dollars Factors 70972.8 Dollars 29.035.01 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear Factors 29035.0 Dollars Activity ID: 1FAB920000 Description: B664 ES&H Special Projects Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost

WBS No: Baseline Devl 1FAB09 Proiect **Rocky Flats Closure Project** Activity ID: 1FAB920000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter Cost Type | Hours/Unit Total & Escalation Cost 10 **ES&H** Special projects 1.00 each FF 41.214 41.214 0 41.214 Total for Activity 1FAB920000: 41.214 0 41.214 41.214 Line Item 10 - ES&H Special projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$44,138 (\$24,138 + \$20,000 for FHA not yet completed for FY00) Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Skill Units Resources Department Curve **Ouantity** A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration Linear 9,739.13 Dollars Factors 745 hrs/FTE (inc OT) 0.2 FTE 70 0.93376 [SYS 062100] 0.933760889 - Final SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 12.799.99 Dollars 745 hrs/FTE (inc OT) FTE Factors 0.2 0.93376 [SYS 062100] 0.933760889 - Final A5H SUBCONTRACTED SRVS 0000 NONE 18.675.22 Dollars K271S Technical Support. Oversight & Integration Linear Factors 20000 dollars (FHA) 0.93376 [SYS 062100] 0.933760889 - Final Activity ID: 1FAB921000 Description: B664 ES&H Special Projects FY01 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost TypeHours/Unit Total Total Cost & Escalation Cost EE 10 ES&H Special projects 1.00 each 0 0 66.657 0 66.657 0 66.657 SYS Contingency And Escalation 1.00 ea EE 0 0 0 3.526 3.526 0 3.526 0 0 66.657 3.526 0 Total for Activity 1FAB921000: 0 70.183 70.183 Line Item 10 - ES&H Special projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$81,560 (\$75,728) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Skill Department Curve Units Resources A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration Linear 28.571.82 Dollars Factors 1900 92 \$/hr 0.2 FTE 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 21.739.43 Dollars Linear Factors \$/hr FTE 1900 hrs 70 0.2 0.81727 [SYS 060100] .9285 - Target Adi K271S Technical Support, Oversight & Integration 16.345.43 Dollars SUBCONTRACTED SRVS 0000 NONE Linear Factors 20000 dollars (FHA) 0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FAB

0

0

41.501

Baseline Cost and Basis of Estimate Activity Filter

ZDEPT No Department

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2.124.51 D	Oollars
	Factors 2124.51 Dollars					

ESC ESCALATION Factors 1401.64 Dollars

Activity ID: 1FAB922000 Description: B664 ES&H Special Projects FY02 Cost Risk 1 Schedule Risk BOE Labor Hours Labor Cost Materials/ Sub Total Prime Description Quantity Units Labor Contingency Burden Cost Total Cost Line Item Type Hours/Unit & Escalation **Total** Total Cost Cost 10 ES&H Special projects 1.00 each EE 0 41.501 O 41.501 0 41.501 Contingency And Escalation FF 0 SYS 1.00 ea 0 6.187 6.187 6.187 0 0 0

Line Item 10 - ES&H Special projects

1FAB09

1FAB921000

BOE

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$50,708 (\$47,149)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

0000 NONE

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FAB922000:

Resources

es	Cost Element			Skill			Department	Curve	Ouantity	Units
	A52 TENERA	0000 N	IONE		K271S	Technic	al Support, Oversight & Integration	Linear	14.285.91	Dollars
	Factors 1900 hrs		92	\$/hr		0.1	FTE			
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H SUBCONTRACTED SRVS	0000 N	IONE		K271S	Technic	al Support. Oversight & Integration	Linear	10.869.71	Dollars
	Factors 1900 hrs		70	\$/hr		0.1	FTE			
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H SUBCONTRACTED SRVS	0000 N	IONE		K271S	Technic	al Support. Oversight & Integration	Linear	16.345.43	Dollars
	Factors 20000 dollars (FHA)									

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.247.50	Dollars
	Factors	4247.50 Dollars							
	FSC	ESCALATION	0000	NONE	ZDFPT	No Department	Linear	1 939 40	Dollars

Factors 1939.40 Dollars

Activity ID: 1FA	B923000 Description: B664 ES&H Special Projects	FY03						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	1.00	each	EE	0	0	0	41.501	0	41.501	0	41.501
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,477	11.477	0	11.477
	Tot	al for Activi	tv 1FAR923	000.		0	0	41 501	11 <i>4</i> 77	52 978	0	52 978

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services)

Starts In FY

Linear

6.187

47.688

0.81727 [SYS 060100] .9285 - Target Adi

1.401.64 Dollars

0

47.688

WBS No: 1FAB09 Activity **ID:** 1FAB923000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FAB

Starts In FY

Unit Cost - \$50,708 (\$47,149)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		C	Cost Element			Skill			Department	Curve	Ouantity	Units
	A52	TENERA		0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	14.285.91	Dollars
	Factors	1900	hrs		92	\$/hr		0.1	FTE			
										0.81727 [SYS 06010	01 .9285 - Targe	et Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Integration	Linear	10.869.71	Dollars
	Factors	1900	hrs		70	\$/hr		0.1	FTE			
										0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technica	al Support. Oversight & Integration	Linear	16.345.43	Dollars
	Factors	20000	dollars (FHA)									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.294.72	Dollars
	Factors	8294.72 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.182.52	Dollars

Labor

Labor Hours

Labor Cost

Factors 3182.52 Dollars

Activity ID: 1FAB924000

Description: B664 ES&H Special Projects FY04

Description

Cost Risk 1 Schedule Risk

Materials/ Sub Contingency Total Prime Burden Cost Total Cost
Cost & Escalation Cost

Hours/Unit Total Total Type Cost 10 ES&H Special projects 1.00 each EE 41.501 41.501 41.501 SYS Contingency And Escalation 1.00 ea EE 0 0 5.915 5.915 0 5.915 Total for Activity 1FAB924000: 41.501 5.915 47.416 0 47.416

BOE

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Quantity

Units

Units - lot (Subcontracted Services) Unit Cost - \$44,679.89 (\$41,485.28)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element			Skill			Department	Curve	Ouantity	Units
Į	A52	TENERA	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	14.285.91	Dollars
	Factors	1900 hrs		92	\$/hr		0.1	FTE			
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
Į	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	10.869.71	Dollars
	Factors	1900 hrs		70	\$/hr		0.1	FTE			
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	16.345.43	Dollars
	Factors	20000 dollars (FHA)									

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB09 **Rocky Flats Closure Project** 1FAB924000 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources Cost Element	Skill	Department	Curve	Quantity Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.929.72 Dollars
Factors 1929.72 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.984.78 Dollars

Factors 3984.78 Dollars

Activity ID: 1FAE	3930000 Description: B664 RCT Mission Support							Cost Risk	1 Schedule F	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	158.777	0	158.777	0	158.777
	Tot	al for Activi	ty 1FAB930	000:		0	0	158.777	0	158.777	0	158.777

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT Support to B664 Operations Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman)

Unit Cost - \$54,600 Units - lot (RCT's)

Unit Cost - \$115,440

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	50.983.34	Dollars
	Factors	780	hrs/FTE (inc OT)		1	FTE		70	\$/hr			

						0.93376 [SYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000 NONE		K271S	Technical Support, Oversight & Integration	Linear	107.793.40 Dollars
Factor	780 hrs/FTE (inc OT)	4	FTE		37 \$/hr		

Activity ID: 1FAR931000 Description: B664 RCT Mission Support FY01

0.93376 [SYS 062100] 0.933760889 - Final Cost Risk 1 Schedule Risk

, 1011111, 121	200 i to i i i i con cupporti											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.953	22.953	0	22.953
	Tot	tv 1FAB931	000:		0	0	433.898	22.953	456.851	0	456.851	

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT Support to B664 Operations

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT Foreman)

Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's)

Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

6/23/00 9:02:41 AM Page 163 of 209 OFFICIAL USE ONLY WBS No: 1FAB09 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FAB931000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 37 2082 hrs/FTE (inc OT) FTE \$/hr **Factors** 5 0.81727 [SYS 060100] .9285 - Target Adi

FTE

0.81727 [SYS 060100] .9285 - Target Adi

Linear

Starts In FY

314.788.50 Dollars

119.109.20 Dollars

Units

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	CON CONTING	GENCY 0000	NONE	ZDEPT	No Department	Linear	13.829.37	Dollars
_	Factors 13829	.4 Dollars						
	ESC ESCALA	TION 0000	0 NONE	ZDEPT	No Department	Linear	9.123.90	Dollars

70

K271S Technical Support. Oversight & Integration

\$/hr

Factors 9123.9 Dollars

2082

Activity ID: 1FAB932000 Description: B664 RCT Mission Support FY02

SUBCONTRACTED SRVS

hrs/FTE (inc OT)

1 Schedule Risk Cost Risk

0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64.685	64.685	0	64.685
	Tota	al for Activi	ty 1FAB932	000:		0	0	433.898	64.685	498.582	0	498.582

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B664 Operations

Breakdown of Cost Data:

Item - RCT support to B664for 1 FY

Units - lot (RCT Foreman)

Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's)

Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

0000 NONE

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill			Department	Curve	Ouantity Units
	A5H SUBCO	NTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	314.788.50 Dollars
	Factors 2082	hrs/FTE (inc OT)		5	FTE		37	\$/hr		
									0.81727 [SYS 06010	01 .9285 - Target Adi
	A5H SUBCO	NTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	119.109.20 Dollars
	Factors 2082	hrs/FTE (inc OT)		1	FTE		70	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44.408.07	Dollars
_	Factors	44408.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20,276.66	Dollars

20276.7 Dollars

Activity ID: 1FAB933000 Description: B664 RCT Mission Support FY03

> Page 164 of 209 6/23/00 9:02:41 AM OFFICIAL USE ONLY

1 Schedule Risk

Cost Risk

WBS No: 1FAB09 **Rocky Flats Closure Project** Activity ID: 1FAB933000 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1FAB

				oot an	u Buoio oi i		Acti	ivity Filter *		St	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.407	137.407	0	137.407
	Tot	Total for Activity 1FAB933000:								634.262	0	634.262

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B664 Operations

Breakdown of Cost Data:

Item - RCT support to B664for 1 FY

Units - lot (RCT Foreman)

Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's)

Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Си	ırve	Ouantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Lin	near	377.746.20	Dollars
	Factors	2082	hrs/FTE (inc OT)		6	FTE		37	\$/hr				
										0 0 4 = 0 =	101/0 000/0	01 000E T	

						0.81727 [SYS 06010	01.9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	119.109.20 Dollars

2082 hrs/FTE (inc OT) FTE Factors 70 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	99.305.36	Dollars
	Factors	99305.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.101.49	Dollars
	Factors	38101.5 Dollars							

Antivity ID: 1EAR934000 ription: B664 RCT Mission Support FY04

Activity ID: 1FA	B934000 Description: B664 RCT Mission Support R	=Y04						Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.809	70.809	0	70.809
	Tot	al for Activi	ity 1FAB9340	000:		0	0	496.855	70.809	567,664	0	567.664

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B664 Operations

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's)

Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

Page 165 of 209 6/23/00 9:02:41 AM OFFICIAL USE ONLY WBS No: 1FAB09 **Rocky Flats Closure Project** 1FAB934000 Activity ID: **Baseline Cost and Basis of Estimate** Proiect WBS Filter

1FAB Activity Filter

Baseline Devl

Starts In FY

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill			Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	377.746.20	Dollars
Factors	2082 hrs/FTE (inc OT)		6	FTE		37	\$/hr			
								0.81727 [SYS 06010	01 .9285 - Target	t Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	119.109.20	Dollars

Factors 2082 hrs/FTE (inc OT) FTE 70 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.102.88	Dollars
	Factors	23102.9 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47.706.20	Dollars

47706.2 Dollars

Activity ID: 1FAB935000 Description: B664 RCT Mission Support FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	0	0	0	185.470	0	185.470	0	185.470
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	98.965	98.965	0	98.965
	Total for Activity 1FAB935000:							185.470	98.965	284.435	0	284.435

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B664 Operations

Breakdown of Cost Data:

Item - RCT support to B664 for 1/2 FY05

Units - lot (RCT Foreman)

Unit Cost - \$72,870 (\$67,659.8)

Units - lot (RCT's) Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Techr	ical Support. Oversight & Integration	Linear	125.915.40	Dollars
	Factors	1041	hrs/FTE (inc OT)		4	FTE		37	\$/hr			
										0.81727 [SYS 06010	001 .9285 - Targe	et Adi
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Techr	ical Support. Oversight & Integration	Linear	59.554.58	Dollars
	Factors	1041	hrs/FTE (inc OT)		1	FTE		70	\$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	70.232.55	Dollars
	Factors	70232.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.732.17	Dollars
	Factors	28732.2 Dollars							

WBS No: 1FAB09 Activity ID: 1FAB940000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect 1FAB

WBS Filter Activity F

ivity Filter	*		Starts In FY	
Cost Rick	1	Schodula Pick	1	

Activity ID: 1FAE	3940000 Description: B664 RCT Special Projects							Cost Risk	1 Schedule F			
Line Item	Description	Quantity	Units	BOE	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	Type EE	Hours/Unit	<i>10tal</i> 0	<i>1 otal</i> 0	158.777	& Escalation 0	158.777	0	158.777
	Tot	al for Activi	ty 1FAB940	000:		0	0	158.777	0	158.777	0	158.777

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT activities in support of B664 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT Foreman) Unit Cost - \$54,600 Units - lot (RCT's) Unit Cost - \$115,440

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	Cu	rve	Quantity	Units
А	5H S	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Line	ear	50.983.34	Dollars
Fac	tors	780	hrs/FTE (inc OT)		1	FTE		70	\$/hr				
										0 93376	ISVS 06210	N 033760880	- Final

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 107,793.40 Dollars Linear

Factors 780 hrs/FTE (inc OT) FTE 37

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB941000 Description: B664 RCT Special Projects FY01

Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity TypeHours/Unit Total Total & Escalation Cost 10 RCT Special Projects 1.00 each EE 0 0 0 496,855 0 496,855 0 496,855 FF SYS Contingency And Escalation 1.00 ea 0 0 26.284 26.284 0 26.284 Total for Activity 1FAB941000: 496.855 26.284 523.139 0 523.139 Λ

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT activities in support of B664 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman)

Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's)

Unit Cost - \$462,204 (\$429,156.4)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Cost Element

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

A5H	SUB	CONT	RACTED SRVS	0000	NONE		K27	71S Techn	ical Support. Ov	ersight & Integration	Line	ear	119.109.20	Dollars
Factor	s 20	082	hrs/FTE (inc OT)		1	FTE		70	\$/hr					
											0.81727	ISYS 060100	01 .9285 - Targe	et Adi

Department

Curve

Quantity

Units

WBS No: 1FAB09 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB941000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY K271S Technical Support. Oversight & Integration A5H SUBCONTRACTED SRVS 0000 NONE 377.746.20 Dollars Linear Factors 2082 hrs/FTE (inc OT) FTE \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 15.835.98 Dollars Factors 15836 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 10.447.76 Dollars Linear 10447.8 Dollars Factors Activity ID: 1FAB942000 Description: B664 RCT Special Projects FY02 Cost Risk 1 Schedule Risk Materials/ Sub Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost FF 10 RCT Special Projects 559.813 559.813 559.813 1.00 each n 0 Contingency And Escalation 1.00 ea EE 83.456 83.456 0 83.456 n Total for Activity 1FAB942000: 559.813 83.456 643.269 Λ 643.269 Line Item 10 - RCT Special Projects Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT activities in support of B664 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$539,238 (\$500,682.5) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Skill Department Curve **Ouantity** A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 119.109.20 Dollars 2082 hrs/FTE (inc OT) FTE 70 \$/hr Factors 0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE K271S Technical Support, Oversight & Integration 440.703.90 Dollars SUBCONTRACTED SRVS Linear Factors 2082 hrs/FTE (inc OT) \$/hr FTE 37 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Cost Element Units Resources Skill Curve **Ouantity** Department ZDEPT No Department CON CONTINGENCY 0000 NONE 57.295.12 Dollars Linear Factors 57295.1 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 26.160.87 Dollars Factors 26160.9 Dollars Activity ID: 1FAB943000 Description: B664 RCT Special Projects FY03 1 Schedule Risk Cost Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** TypeHours/Unit Total Total Cost & Escalation Cost RCT Special Projects 1.00 each EE 622,771 622.771

0

0

1.00 ea

Total for Activity 1FAB943000:

FF

0

0

0

10

SYS

Contingency And Escalation

0

172.229

795.000

172,229

172.229

0

0

0

622.771

172,229

795.000

0

0

0

WBS No: 1FAB09 1FAB943000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B664 Special Projects

Breakdown of Cost Data: Item - RCT support to B664 for 1 FY

Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$616,272 (\$572,208.6)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	119,109.20	Dollars
	Factors	2082	hrs/FTE (inc OT)		1	FTE		70	\$/hr			
										0.81727 [SYS 06010	0] .9285 - Targe	t Adi
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	503,661.60	Dollars
	Factors	2082	hrs/FTE (inc OT)		8	FTE		37	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	124.471.80	Dollars
ال ا	Factors	124472 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47.757.34	Dollars

47757.3 Dollars

Activity ID:	1EAR9//000	n	Description	B664	PCT	Special	Droic

I	Activity ID: 1FA	3944000 Description: B664 RCT Special Projects	FY04						Cost Risk	1 Schedule R	risk 1		
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	10	RCT Special Projects	1.00	each	EE	0	0	0	559.813	0	559.813	0	559.813
	SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	79.781	79.781	0	79.781
		tal for Activ	ity 1FAB944	000:		0	0	559.813	79.781	639.595	0	639.595	

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT activities in support of B664 Special Projects

Breakdown of Cost Data: Item - RCT support to B664 for 1 FY

Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6)

Units - lot (RCT's) Unit Cost - \$539,238 (\$500,682.5)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element Resources Department Curve WBS No: 1FAB09 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FAB944000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Starts In FY SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 119.109.20 Dollars A5H Linear Factors 2082 hrs/FTE (inc OT) 1 FTE 0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE K271S Technical Support, Oversight & Integration 440.703.90 Dollars A5H SUBCONTRACTED SRVS 2082 hrs/FTE (inc OT) FTE 37 Factors 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department Units ZDEPT No Department CON CONTINGENCY 0000 NONE Linear 26.030.29 Dollars Factors 26030.3 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 53.751.16 Dollars 53751.2 Dollars Factors Activity ID: 1FAB945000 Description: B664 RCT Special Projects FY05 Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Type Hours/Unit Total Total Cost & Escalation Cost RCT Special projects EE 10 1.00 each 0 185.470 185.470 0 185.470 SYS Contingency And Escalation 1.00 ea EE 0 0 0 98.965 98.965 0 98.965 Total for Activity 1FAB945000: Λ 0 185.470 98.965 284.435 Λ 284.435 Line Item 10 - RCT Special projects Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE Experience Item Desc - RCT activities in support of B664 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1/2 FY Units - lot (RCT Foreman) Unit Cost - \$72,870 (\$67,659.8) Units - lot (RCT's) Unit Cost - \$154,068 (\$143,052.1) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units 0000 NONE SUBCONTRACTED SRVS K271S Technical Support, Oversight & Integration Linear 59.554.58 Dollars A5H FTE \$/hr **Factors** 1041 hrs/FTE (inc OT) 70 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 125.915.40 Dollars Linear Factors 1041 hrs/FTE (inc OT) FTE \$/hr 0.81727 [SYS 060100] 9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Skill Resources Cost Element Units Department Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 70.232.55 Dollars Factors 70232.6 Dollars 28.732.17 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 28732.2 Dollars Activity ID: 1FXXXB9150 Description: End of B664 ES&H Mission Support Cost Risk 1 Schedule Risk

Line Item

10

Description

ES&H Mission Support

Quantity

0.44 each

Units

BOE

Type

FF

Labor

Hours/Unit

4.178

Labor Hours

Total

1.832

Labor Cost

Total

57.092

Materials/ Sub | Contingency

& Escalation

Total Prime

Cost

144.540

Burden Cost

19.868

Total Cost

164,408

WBS No:1FAB09Rocky Flats Closure ProjectProjectBaseline DevlActivity ID:1FXXXB9150Baseline Cost and Basis of EstimateWBS Filter1FAB

							Activity	Fitter		Starts	in F i	
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	139.184	139.184	0	139.184
,	•	Tota	I for Activity 1FXXXB9	9150		1 832	57 092	87 448	139 184	283 724	19 868	303 592

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Item - Technical Support for 1 FY (activity quantity multiplier 0.5 used due to B664 ceasing operations June 05)
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	739.63 Hours
Factors	905 Hours					
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85 Hours
Factors	362 Hours					
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors	1810 Hours					
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26 Hours
Factors	1810 Hours					
					0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	36.78 Hours
Factors	45 Hours					
		T T			0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55 Hours
Factors	90 Hours					
		T T			0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	P080 HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55lHours
Factors	90 Hours					
						001 .9285 - Target Adi
A52	TENERA	0000 NONE	K271S	Technical Support. Oversight & Integration	Linear	100.001.40IDollars
Factors	1900 hrs/FTE	0.7 FTE		92 \$/hr		
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S		Linear	99.380.23 Dollars
Factors	1900 hrs/Fte	0.8 FTE		80 \$/hr		
					0.81727 [SYS 0601	001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

DUE						
Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

WBS No: 1FAB09 Rockv Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1FXXXB9150 Baseline Cost and Basis of Estimate WBS Filter Activity Filter *

Baseline Cost and Basis of Estimate Activity Filter * St.											
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	102.513.30 Dollars					
Factors	102513 Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	36.671.17 Dollars					

Factors 36671.2 Dollars

WBS No: 1FAB	DA Title: Building 991/984 Support											
Activity ID: 1FA	BA10000 Description: B991/984 ES&H Mission Sul	port						Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	1.00	each	EE	1.317	1.317	40.595	227.531	0	268.126	19.810	287.936	
	Tot	al for Activi	ty 1FABA10	000:		1.317	40.595	227.531	0	268.126	19.810	287.936

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (540 hrs, 27 OT)

Units - lot (ES&H Management Integrator)

Unit Cost - 362 hrs (140 hrs)

Units - lot (Compliance Inspectors)

Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$243,672

Unit Cost Adjustment factor - .3729

Revised Unit Cost - (in parentheses)

Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill			Department	Curve	Quantity	Units
75	0 STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS S	Salaried	Linear	504.23 l	lours
Fact	ors 540 Hours								
					,		0.93376 [SYS 06210	01 0.933760889	Final
75	0 STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technica	al Support, Oversight & Integration	Linear	126.06 H	Hours
Fact	ors 135 Hours								
							0.93376 [SYS 06210	01 0.933760889 -	Final
75	0 STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS S	salaried	Linear	630.29 H	Hours
Fact	ors 675 Hours								
							0.93376 [SYS 06210	01 0.933760889 -	Final
75	1 OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS S	salaried	Linear	25.21 H	Hours
Fact	ors 27 Hours								
							0.93376 [SYS 06210	01 0.933760889 -	Final
75	1 OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS S	salaried	Linear	31.51	lours
Fact	ors 33.75 Hours								
							0.93376 ISYS 06210	01 0.933760889 -	Final
A5	12 TENERA	0000	NONE	K271S	Technica	al Support. Oversight & Integration	Linear	36.595.96	Oollars
Fact	ors 710 hrs/fte		0.6 FTE		92	\$/hr			
							0.93376 [SYS 06210	01 0.933760889 -	Final
A5	H SUBCONTRACTED SRVS	0000	NONE	K271S	Technica	al Support. Oversight & Integration	Linear	190.935.40	Oollars
Fact	ors 710 hrs/fte		3.6 FTE		80	\$/hr			
							0.93376 [SYS 06210	01 0.933760889 -	Final

Activity ID: 1FABA11000 Description: B991/984 ES&H Mission Support FY01 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00	each	EE	3.091	3.091	95.254	492.243	0	587.496	45.436	632.932

Activity Filter 1.00 ea 33.482 Total for Activity 1FABA11000: 3.091 95.254 492,243 33.482

Baseline Devl

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

45.436

33.482

666.415

33.482

620.979

1FAB

Proiect

WBS Filter

Line Item 10 - ES&H Mission Support

1FAB0A

1FABA11000

Contingency And Escalation

BOE

WBS No:

SYS

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336.1 hrs)

Units - lot (Compliance Inspectors)

Unit Cost - 1810 hrs, 90 OT (1680.58 hrs, 83.57 OT)

Units - lot (Subcontracted Services) Unit Cost - \$602,300 (\$559,236)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		С	ost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGHT	TTIME BASE	E120	SAFETY	ENGINEERS	R100S	RMRS S	Salaried	Linear	1.183.41	Hours
1	Factors	1448	Hours									
										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	750	STRAIGHT	TTIME BASE	M030	MANAGE	MENT INTEGRATORS (GR	K271S	Technic	al Support, Oversight & Integration	Linear	295.85	Hours
1	Factors	362	Hours									
										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	750	STRAIGHT	TTIME BASE	P050	COMPLIA	NCE INSPECTORS	R100S	RMRS S	Salaried	Linear	1,479,26	Hours
1	Factors	1810	Hours									
_										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	751	OVERTIM	E BASE & PRE.	E120	SAFETY	ENGINEERS	R100S	RMRS S	Salaried	Linear		Hours
1	Factors	72	Hours									
										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	751	OVERTIM	E BASE & PRE.	P050	COMPLIA	NCE INSPECTORS	R100S	RMRS S	Salaried	Linear	73.55	Hours
1	Factors	90	Hours									
										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	A52	TENERA		0000	NONE		K271S	Technic	al Support, Oversight & Integration	Linear	69.876.73	Dollars
1	Factors	1900	hrs/fte		0.5	Fte		90	\$/hr			
_										0.81727 [SYS 0	601001 .9285 - Targe	et Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	422.366.00	Dollars
1	Factors	1900	hrs/fte		3.4	FTE		80	\$/hr		•	· ·

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.173.09	Dollars
	Factors	20173.1 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.309.15	Dollars

13309.2 Dollars Factors A -411-14- ID. 4 FA B A 42000

ı	Activity ID: 1FA	Description: B991/984 ES&H Mission Su	pport FY02						Cost Risk	1 Schedule R	isk 1		
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	10	ES&H Mission Support	1.00	each	FF	3 091	3 091	95 254	276 401	0	371 655	33 625	405 280

1.00 ea 60.418 Total for Activity 1FABA12000: 3.091 95.254 276.401 60.418 432.073

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Proiect

WBS Filter

Activity Filter

Baseline Devl

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

33.625

60.418

465.698

60.418

1FAB

Line Item 10 - ES&H Mission Support

1FAB0A

1FABA12000

Contingency And Escalation

BOE

WBS No:

SYS

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336.1 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.58 hrs, 83.57 OT) Units - lot (Subcontracted Services) Unit Cost - \$338,200 (\$314,019)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s					Skill		Depa	rtment	Curve	Quantit	v Units
75	0 STRAIGH	T TIME BASE	E120	SAFETY	ENGINEERS	R100S	RMRS Salaried		Linear	1.18	3.41 Hours
Fact	ors 1448	Hours									
									0.81727 [SY	S 0601001 .9285 - T	arget Adi
75	0 STRAIGH	T TIME BASE	M030	MANAGE	MENT INTEGRATORS (GR	K271S	Technical Suppo	rt. Oversight & Integration	Linear	29	5.85 Hours
Fact	ors 362	Hours									
									0.81727 [SY	S 0601001 .9285 - T	arget Adi
75	0 STRAIGH	T TIME BASE	P050	COMPLI/	ANCE INSPECTORS	R100S	RMRS Salaried		Linear	1.47	9.26 Hours
Fact	ors 1810	Hours									
									0.81727 [SY	S 0601001 .9285 - T	arget Adi
75	1 OVERTIM	E BASE & PRE.	E120	SAFETY	ENGINEERS	R100S	RMRS Salaried		Linear		8.84 Hours
Fact		Hours									
									0.81727 [SY	S 0601001 .9285 - T	arget Adi
75	1 OVERTIM	E BASE & PRE.	P050	COMPLIA	ANCE INSPECTORS	R100S	RMRS Salaried		Linear		3.55 Hours
Fact		Hours	-					•			
1 000									0.81727 [SY	S 0601001 .9285 - T	arget Adi
A.F	2 TENERA		0000	NONE		K271S	Technical Suppo	rt. Oversight & Integration	Linear		0.69 Dollars
Fact		hrs/fte		0.2	Fte		90 \$/hr		=111001		
1 400	7.5	1110/110		0.2	1.0		υ ψ/111		0.81727 [SY	S 0601001 .9285 - T	arget Adi
A5	H SUBCON	TRACTED SRVS	0000	NONE		K271S	Technical Suppo	rt. Oversight & Integration	Linear		0.60 Dollars
Fact		hrs/fte		2	FTE	/ 10	80 \$/hr	o . o . o . o . o . o . o . o . o .	Ellioui	2 10:10	2.00,20,1010

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	41,479,10	Dollars
	Factors	41479.1 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.939.30	Dollars

Factors 18939.3 Dollars

Activity ID: 1FA	BA20000 Description: B991/984 ES&H Special Pro	iects						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00	each	EE	0	0	0	29.171	0	29.171	0	29.171

Rockv Flats Closure Project Project Baseline Cost and Basis of Estimate Project WBS Filter 1FAB

Total for Activity 1FABA20000:

Activity Filter * St

Cost Risk

Line Item 10 - ES&H Special Projects

1FAB0A

1FABA20000

BOE

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance)

Breakdown of Cost Data:

Units - lot (Subcontracted Services)

Unit Cost - \$32,092

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
Ī	A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	6.099.33	Oollars
	740 //	0.4 575	00 04			

 Factors
 710
 hrs/fte
 0.1
 FTE
 92
 \$/hr

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 23.071.37 Dollars

Factors 710 hrs/fte 0.4 FTE 87 \$/hr

0.93376 [SYS 062100] 0.933760889 - Final

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

Starts In FY

29.171

Activity ID: 1FABA21000 Description: B991/984 ES&H Special Projects FY01

Line Item	Description	Quantity U	Jnits BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00 each	n EE	0	0	0	82.446	0	82.446	0	82.446
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	4.361	4.361	0	4.361
	Tot	al for Activity 1F	ABA21000:		0	0	82.446	4.361	86.808	0	86.808

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$100,880 (\$93,667)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	ost Element			Skill			Department	Cur	ve	Ouantity	Units
	A52	TENERA		0000	NONE		K271S	Technica	al Support. Oversight & Integration	Line	ear	14.285.91	Dollars
i	Factors	1900	hrs/fte		0.1	FTE		92	\$/hr				
_										0.81727	ISYS 060100	1 .9285 - Targe	t Adi

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 55.901.38 Dollars

Factors 1900 hrs/fte 0.4 FTE 90 \$/hr

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 12.259.07 Dollars

Factors 15000 dollars (FHA)

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Sk	ill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	2.627.77	Dollars
	Factors	2627.77 Dollars						

WBS No: 1FAB0A Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1FABA21000 Baseline Cost and Basis of Estimate WBS Filter 1FAB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 1.733.66 Dollars

Factors 1733.66 Dollars

Activity ID: 1FABA22000 Description: B991/984 ES&H Special Projects FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units BOE		Labor Hours		Materials/ Sub	0 2		Burden Cost	Total Cost
			$Typ\epsilon$	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00 ea	ch EE	0	0	0	40.210	0	40.210	0	40.210
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	5.994	5.994	0	5.994
	Tota	al for Activity 1	1FABA22000:		0	0	40.210	5.994	46.204	0	46.204

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$49,200 (\$45,682)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill			Department	Cur	rve	Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Line	ear	27.950.69	Dollars
	Factors	1900	hrs/fte		0.2	FTE		90	\$/hr				
										0.01727	10VC 060100	1 020E Torgo	+ 14:

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 12.259.07 Dollars

Factors 15000 dollars (FHA)

0.81727 [SYS 060100] .9285 - Target Adj

1 Schodulo Risk

Cost Rick

Activity Filter

Starts In FY

BOE

Resource

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	4.115.34	Dollars
	Factors	4115.34 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	1.879.06	Dollars

Factors 1879.06 Dollars

Line Item SYS - Contingency And Escalation

ACTIVITY ID. IFAL	Description. Description. Description	oport						Cost Risk Schedule Risk				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10 RCT Mission Support			1.00 each EE 4.349			4.349	101.756	0	0	101.756	49.657	151.413
	Tot	al for Activi	ty 1FABA30	000:		4.349	101.756	0	0	101.756	49.657	151.413

Line Item 10 - RCT Mission Support

Activity ID: 4EADA20000

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B991/984 Operations

Experience item Desc - RCI Support to B991/984 Operation

Breakdown of Cost Data:

Item - RCT support for 1 FY

Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT) Units - lot (RCT's)

Unit Cost - 9,050 hrs, 1355 OT (3375 hrs, 506.25 OT) Unit Cost Adjustment factor - .3729

Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

Description: R001/08/LPCT Mission Support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No:1FAB0ARockv Flats Closure ProjectProjectBaseline DevlActivity ID:1FABA30000WBS Filter1FABBaseline Cost and Basis of Estimate1FAB

		Daseille Cost a	Activity Filter	*	Starts In FY *
Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	630.29 Hours
	Factors 675 Hours			0.02276 [6V6.06246	001.0.022760000 Final

750 STRAIGHT TIME BASE TO50 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Linear 3.151.44 Hours

Factors 675 hrs/fte 5 FTE

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 94.54 Hours

Factors 101.25 Hours

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Linear 472.72 Hours

Factors 101.25 hrs/FTE OT 5 FTE

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FABA31000 Description: B991/984 RCT Mission Support FY01 Cost Risk 1 Schedule Risk Total Prime Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Quantity Type Hours/Unit **Total Total** Cost & Escalation Cost EE 10 RCT Mission Support 1.00 each 10.205 10.205 238.764 238.764 113.891 352.655 SYS Contingency And Escalation 1.00 ea FF 18.655 18.655 18.655 0 Total for Activity 1FABA31000: 10,205 238,764 0 18,655 257,420 113,891 371,310

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B991/984 Operations

Breakdown of Cost Data:

Item - RCT support for 1 FY

Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Units - lot (RCT's)

Unit Cost - 9,050 hrs, 1355 OT (8,403 hrs, 1258 OT)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26	Hours
	F	4040							

Factors 1810 Hours

						0.81727 ISYS 06010	01.9285 - Target Adi
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	7.396.31 Hours

Factors 1810 hrs/fte 5 FTE

			0.81727 [SYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	222.30 Hours

Factors 272 Hours

						0.81727 ISYS 06010	001 .9285 - Target	t Adi
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	1.107.40	Hours

Factors 271 hrs/FTE OT 5 FTE

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11,239.96 Dollars
	Factors 11240 Dollars				

WBS No: 1FAB0A Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FABA31000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 7.415.54 Dollars Linear Factors 7415.54 Dollars Activity ID: 1FABA32000 Description: B991/984 RCT Mission Support FY02 Cost Risk 1 Schedule Risk Line Item BOE Labor Labor Hours Labor Cost Materials/ Sub | Contingency Total Prime Description Quantity Units Burden Cost Total Cost Hours/Unit Type**Total Total** Cost & Escalation Cost 10 RCT Mission Support 1.00 each EE 10.205 10.205 238.764 238.764 84.284 SYS Contingency And Escalation 1.00 ea FF 48.159 48.159 Total for Activity 1FABA32000: 10.205 238.764 48.159 286.924 84.284 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B991/984 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (RCT's) Unit Cost - 9,050 hrs, 1355 OT (8,403 hrs, 1258 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Resources

S		Cost Element		Skill		Department	Curve	Ouantity Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26 Hours	
I	actors	1810 Hours							
_							0.81727 [SYS 060100	01 .9285 - Target Adi	
L	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	7.396.31 Hours	
I	actors	1810 hrs/fte		5 FTE					
_							0.81727 [SYS 06010	01 .9285 - Target Adi	
L	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30 Hours	
I	actors	272 Hours							
_							0.81727 [SYS 06010	01 .9285 - Target Adi	
L	751 (OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	1.107.40 Hours	
I	actors	271 hrs/FTE OT		5 FTE					

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	33.062.95	Dollars
	Factors	33063 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.096.49	Dollars
		•				•			

15096.5 Dollars

WBS No: 1FAB	OB Title: Building 569 & 750 Pad Su	pport											
Activity ID: 1FA	Activity ID: 1FABB10000 Description: B569 & 750 Pad ES&H Mission Support Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	ES&H Mission Support	1.00 €	ea	EE	1.569	1.569	54.753	204.195	0	258.948	26.720	285.668	
Total for Activity 1FABB10000:					1.569	54.753	204.195	0	258.948	26.720	285.668		

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.81727 [SYS 060100] .9285 - Target Adi

323.048

48.159

371.207

WBS No: 1FAB0B **Rocky Flats Closure Project** 1FABB10000 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FAB Activity Filter

Starts In FY *

Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (540 hrs, 27 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (337.5 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (67.5 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT) Units - lot (Subcontracted Services) Unit Cost - \$218,680 Unit Cost Adjustment factor - .3729 Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es L		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	504.23 Hours
	Factors	540 Hours						
_							0.93376 [SYS 06210	01 0.933760889 - Final
Ĺ	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	315.14 Hours
	Factors	337.5 Hours						
г				1	T		0.93376 [SYS 06210	01 0.933760889 - Final
L	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	63.03 Hours
	Factors	67.5 Hours						
Г		T		1		T	0.93376 [SYS 06210	01 0.933760889 - Final
Į	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	630.29 Hours
	Factors	675 Hours						
г		1		1	1	1	0.93376 [SYS 06210	01 0.933760889 - Final
L	751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	25.21 Hours
	Factors	27 Hours						
Г		1		1	1	T	0.93376 [SYS 06210	01 0.933760889 - Final
Į	751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	31.51 Hours
	Factors	33.75 Hours						
Г				1	I	T	0.93376 [SYS 06210	
Į	A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	91.489.89 Dollars
	Factors	710 hrs/FTE		1.5 FTE		92 \$/hr		
Г				T	ı	T	0.93376 [SYS 06210	01 0.933760889 - Final
L	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	112.704.90 Dollars

FTE

Factors 710 hrs/FTE \$/hr

1 Schedule Risk

Activity ID: 1FAI	ctivity ID: 1FABB11000 Description: B569 & 750 Pad ES&H Mission Support FY01 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	ES&H Mission Support	1.00	ea	EE	3.683	3.683	128.484	560.722	0	689.206	61.287	750.493	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.701	39.701	0	39.701	
	Total for Activity 1FABB11000:						128.484	560.722	39.701	728.907	61.287	790.194	

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT)

> 6/23/00 9:02:47 AM Page 179 of 209 OFFICIAL USE ONLY

 WBS No:
 1FAB0B
 Rocky Flats

 Activity ID:
 1FABB11000
 Baseline Cost a

Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect

WBS Filter
Activity Filter

*

Baseline Devl

1FAB

**

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 181 hrs (168 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$686,090 (\$637,035)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors	1448 Hours							
				,		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours
Factors	905 Hours							
			T	I		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	147.93	Hours
Factors	181 Hours							
			T	1		0.81727 [SYS 06010	0] .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1,479.26	Hours
Factors	1810 Hours							
				I		0.81727 [SYS 06010	0] .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors	72 Hours							
				I		0.81727 [SYS 06010	0] .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90 Hours							
						0.81727 [SYS 06010	01 .9285 - Targe	t Adi
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	257.146.30	Dollars
Factors	1900 hrs/FTE		1.8 FTE		92 \$/hr			
			T	I		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	303.575.50	Dollars
Factors	1900 hrs/FTE		2.3 FTE		85 \$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.920.01	Dollars
	Factors	23920.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.781.18	Dollars

Factors 15781.2 Dollars

Activity ID:	1FABB12000	Description: B569 & 750 Pad ES&H Mission Support FY02

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	1.00	ea	EE	3.683	3.683	128.484	450.783	0	579.266	45.355	624.621
SYS	S Contingency And Escalation 1.00 lea		ea	EE	0	0	0	0	93.117	93.117	0	93.117
	000:		3.683	128.484	450.783	93.117	672.384	45.355	717.739			

Cost Risk

WBS No: 1FAB0B 1FABB12000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FAB

Curve

Linear

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Linear

1 Schedule Risk

Starts In FY *

Units

1.183.41 Hours

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT)

Units - lot (ES&H Manager) Unit Cost - 905 hrs (840 hrs)

Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors)

Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)

Units - lot (Subcontracted Services) Unit Cost - \$551,570 (\$512,133)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Cost Element

750 STRAIGHT TIME BASE

Basis for adjustment - Anticipated efficiency factor based on reduced resource

0000

NONE

1.9

FTE

requirements to accomplish the same SOW given the learning curve and streamlined procedures

E120 SAFETY ENGINEERS

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

Factors	1448	Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGH [*]	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Integration	Linear	739.63 Hours
Factors	905	Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	147.93 Hours
Factors	181	Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGH [*]	T TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26 Hours
Factors	1810	Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84 Hours
Factors	72	Hours						
							0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55 Hours
Factors	90	Hours						
							0.81727 ISYS 06010	01 .9285 - Target Adi
A52	TENERA	·	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	200.002.70 Dollars
Factors	1900	hrs/FTE		1.4 FTE		92 \$/hr		

R100S RMRS Salaried

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	63.928.03	Dollars
_	Factors	63928.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	29.189.45	Dollars

85

29189.5 Dollars

1900

SUBCONTRACTED SRVS

hrs/FTE

Activity ID: 1FABB13000 Description: B569 & 750 Pad ES&H Mission Support FY03

> Page 181 of 209 6/23/00 9:02:48 AM

Cost Risk

K271S Technical Support, Oversight & Integration

\$/hr

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250.779.80 Dollars

WBS No: 1FAB0B **Rocky Flats Closure Project** 1FABB13000 Activity ID: **Baseline Cost and Basis of Estimate**

Resources

Proiect Baseline Devl WBS Filter 1FAB

Activity ID:	1FABE	13000				Baseline Cost a	nd Basis	of Estimate		3S Filter 1Fi tivity Filter *	ער	St	tarts In FY	*
Line Item			Description		Quant	Units BOE Type		Labor Hours		Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	
)	ES	&H Mission	Support		1	.00 ea EE	1	3.683			0		44.455	530.7
/S	Co	ntingency A	nd Escalation		1	.00 ea EE		0 0	0	0	146.769			146.7
					Total for A	ctivity 1FABB13000:		3.683	128.484	357.769	146.769	633.022	44.455	677.4
e Item 10 -			pport erience – Previous e											
BOE	Experi Breakd Item Units Unit Units Unit Units Unit Units Unit Unit Units Unit	ence Ite down of C - Techni s - lot (Cost - 1 s - lot (Cost - 9 s - lot (Cost - 1 s - lot (Cost - 1 cost - 3 cost Adj sed Unit s for adj	m Desc - ES&H activiost Data: cal Support for 1 FY Safety Engineers) 448 hours, 72 OT (13 ES&H Manager) 05 hrs (840 hrs) ES&H Management Inte 81 hrs (168 hrs) Compliance Inspector 05 hrs, 90 OT (1680 Subcontracted Servic 437,760 (\$406,460) ustment factor - 92 Cost - (in parenthes ustment - Anticipate to accomplish the sa	ties in 44.5 hrs grator) s) .5 hrs, es) 85 es) d effici	support of B5 , 66.85 OT) 83.5 OT)	669 & 750 Pad Ope	resource	AB, FHA, Safe		ance)				
			includes a project p	roductiv			mitted bu	-		reductions.			7	
Resources	750		Cost Element T TIME BASE	E120	SAFETY ENGIN		D1000	Depar RMRS Salaried	tment		<u>Curve</u> Linear	0	<i>Juantity U</i> 1.183.41 Hou	nits
	Factors	1448	Hours	I L120	ISAI ETT ENGIN	ILLING	171003	NIVING Salarieu			Lilleai		1.103.41[1100	15
											0.81727 [SY	'S 0601001.92	85 - Target Ad	<u>.ii</u>
	750	STRAIGH	T TIME BASE	M020	MANAGERS (G	RADE 69 - 72)	K271S	Technical Suppor	t. Oversiaht & I	ntegration	Linear		739.63 Hou	
	Factors	905	Hours											
					1						0.81727 [SY	<mark>'S 0601001 .92</mark>	85 - Target Ad	
	750	STRAIGH	T TIME BASE	M030	MANAGEMENT	INTEGRATORS (GR	K271S	Technical Suppor	t. Oversiaht & I	ntegration	Linear		147.93 Hou	rs
	Factors	181	Hours											
					1							′S 0601001 .92	85 - Target Ad	
	750		T TIME BASE	P050	COMPLIANCE I	NSPECTORS	S100S	SSOC Salaried			Linear		1.479.26 Hou	rs
	Factors	1810	Hours											
	754	O) /EDTIM	- DACE 0 DDE	E400	CAFETY FNOIN	IEEDO	D4000	RMRS Salaried			0.81727 ISY Linear		85 - Target Ad	
	751		E BASE & PRE.	I E120	SAFETY ENGIN	IEERS	R100S	RIVIRS Salaried			Linear		58.84 Hou	rs
	Factors	72	Hours								0.01707 [6]	'S 0601001 02	85 - Target Ad	ı:
	751	OVERTIM	E BASE & PRE.	P050	COMPLIANCE I	NSDECTORS	\$100\$	SSOC Salaried			Linear	3 000 1001 .92	73.55 Hou	
	Factors	90	Hours	1 1 000	ICOWI LIAINCE I	NOI LOTONO	1 31003	5500 Salarieu			Lilleai		73.3311100	13
	1 delors	30	110013								0.81727 [SY	'S 0601001 92	85 - Target Ad	li
	A52	TENERA		0000	NONE		K271S	Technical Suppor	t Oversight & I	ntegration	Linear		71.430.90 Doll	
	Factors	1900	hrs/FTE	. 5000	1.2 FTE			92 \$/hr	2.0.000000					
					· · -						0.81727 [SY	<u>'S 0601001 .</u> 92	85 - Target Ad	<u>i</u> i
	A5H	SUBCON	RACTED SRVS	0000	NONE		K271S	Technical Suppor	t. Oversiaht & I	ntegration	Linear		86.337.90 Doll	
	Factors	1900	hrs/FTE		1.5 FTE			80 \$/hr						
ne Item SYS BOE	S - Conti	ngency An	d Escalation								0.81727 [SY	'S 0601001 .92	85 - Target Ad	i
					OT 1	"		P						

Page 182 of 209 6/23/00 9:02:48 AM OFFICIAL USE ONLY WBS No: 1FAB0B Baseline Devl Proiect Rocky Flats Closure Project 1FABB13000 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY CON CONTINGENCY 0000 NONE ZDEPT No Department 106.071.40 Dollars Linear Factors 106071 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 40.697.49 Dollars Linear Factors 40697.5 Dollars Activity ID: 1FABB14000 Description: B569 & 750 Pad ES&H Mission Support FY04 Cost Risk 1 Schedule Risk BOELabor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Contingency Burden Cost Total Cost & Escalation Type Hours/Unit **Total Total** Cost Cost 10 ES&H Mission Support 1.00 ea EE 2.691 2.691 93.771 268.327 362.097 26.443 388.541 SYS Contingency And Escalation 1 00 ea FF 55.373 55.373 Λ 55.373 Λ Λ Λ Total for Activity 1FABB14000: 2.691 93.771 268.327 55.373 417.470 26.443 443.913 Line Item 10 - ES&H Mission Support Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 3/4 FY Units - lot (Safety Engineers) Unit Cost - 1006 hours, 54 OT (934 hrs, 50 OT) Units - lot (ES&H Manager) Unit Cost - 671 hrs (623 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 136 hrs (126 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1358 hrs, 68 OT (1261 hrs, 63 OT) Units - lot (Subcontracted Services) Unit Cost - \$328,320 (\$304,845) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Quantity Units 750 STRAIGHT TIME BASE E120 SAFETY ENGINEERS R100S RMRS Salaried 822.18 Hours Linear Factors 1006 Hours 0.81727 [SYS 060100] .9285 - Target Adi M020 MANAGERS (GRADE 69 - 72) K271S Technical Support, Oversight & Integration 548.39 Hours 750 STRAIGHT TIME BASE Linear Factors 671 Hours 0.81727 [SYS 060100] .9285 - Target Adi M030 MANAGEMENT INTEGRATORS (GR | K271S | Technical Support, Oversight & Integration STRAIGHT TIME BASE 750 111.15 Hours 136 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 750 STRAIGHT TIME BASE Linear 1.109.85 Hours 1358 Hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE. E120 SAFETY ENGINEERS R100S RMRS Salaried Linear 44.13 Hours Factors 54 Hours 0.81727 [SYS 060100] .9285 - Target Adi P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 751 OVERTIME BASE & PRE 55.57 Hours Linear Factors 68 Hours 0.81727 [SYS 060100] .9285 - Target Adi 128.573.20 Dollars K271S Technical Support, Oversight & Integration A52 TENERA 0000 NONE

92

\$/hr

Factors

1425

hrs/FTE

1.2

FTE

Page 183 of 209 6/23/00 9:02:49 AM *OFFICIAL USE ONLY*

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB0B Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FABB14000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter K271S Technical Support. Oversight & Integration A5H SUBCONTRACTED SRVS 0000 NONE Linear Factors 1425 hrs/FTE 1.5 FTE 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
CC	N CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	18.066.44 Dollars
Fact	ors 18066.4 Dollars				
ES		0000 NONE	ZDEPT No Department	Linear	37.306.23 Dollars

Factors 37306.2 Dollars

Activity ID: 1EARR20000 Description: B560 & 750 Pad ES&H Special Projects

ACTIVITY ID. IF AL	Description. Boos & 750 Fau Lowin Spec	Jai Filleci	•					Cost Kisk	i Schedule N	.tsk I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	1.00	ea	EE	0	0	0	64.713	0	64.713	0	64.713
	Tot	al for Activi	ty 1FABB20	000:		0	0	64.713	0	64.713	0	64.713

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services)

Unit Cost - \$70,369 (\$45,369 + \$25,000 for FHA not yet completed for FY00)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element			Skill			Department	Curve	Quantity	Units
L	A52	TENERA		0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	25.458.06	Dollars
	Factors	710	hrs/FTE		0.4	FTE		96	\$/hr			
_										0.93376 [SYS 06210	01 0.933760889	- Final
L	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	15.911.29	Dollars
	Factors	710	hrs/FTE		0.3	FTE		80	\$/hr			
_										0.93376 [SYS 06210	01 0.933760889	- Final
L	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear	23.344.02	Dollars

Factors 25000 dollars (FHA)

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

139.753.50 Dollars

Activity ID: 1FA	BB21000 Description: B569 & 750 Pad ES&H Spec	cial Projects F	FY01					Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units Be	OE L	abor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T	vpe Hor	urs/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	1.00 ea	a E	Ε	0	0	0	119.657	0	119.657	0	119.657
SYS	Contingency And Escalation	1.00 ea	a E	E	0	0	0	0	6.330	6.330	0	6.330
	Tot	al for Activity	1FABB21000	:		0	0	119.657	6.330	125.987	0	125.987

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$146,410 (\$135,942)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 184 of 209 6/23/00 9:02:49 AM OFFICIAL USE ONLY

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WBS No: 1FAB0B Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FABB21000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve

A52 TENERA 0000 NONE

K271S Technical Support. Oversight & Integration Linear 59.628.14 Dollars \$/hr 1900 FTE **Factors** hrs/FTE 0.4 0.81727 [SYS 060100] .9285 - Target Adi 20.431.79 Dollars

0000 NONE K271S Technical Support. Oversight & Integration SUBCONTRACTED SRVS Linear Factors 25000 dollars (FHA) 0.81727 [SYS 060100] .9285 - Target Adi

0000 NONE 39.596.81 Dollars A5H SUBCONTRACTED SRVS K271S Technical Support. Oversight & Integration Linear 1900 hrs/FTE 0.3 FTE 85 Factors

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element Ilmite CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 3.813.75 Dollars Factors 3813.75 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 2.516.11 Dollars

2516.11 Dollars Factors

Activity ID: 1FABB22000 Description: B569 & 750 Pad ES&H Special Projects FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special projects	1.00	ea	EE	0	0	0	91.551	0	91.551	0	91.551
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.648	13.648	0	13.648
	Tot	ty 1FABB22	000:		0	0	91.551	13.648	105.199	0	105.199	

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$112,020 (\$104,011)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill			Department	Curve	Quantity	Units
A52	TENERA	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Linear	44.721.11	Dollars
Factors	1900 hrs/FTE		0.3	FTE		96	\$/hr			
								0.81727 [SYS 06010	0] .9285 - Targe	t Adj
A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technic	cal Support, Oversight & Integration	Linear	20,431.79	Dollars
Factors	25000 dollars (FHA)									
								0.81727 [SYS 06010	0] .9285 - Targe	t Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	·	K271S	Technic	cal Support, Oversight & Integration	Linear	26,397.87	Dollars
Factors	1900 hrs/FTE		0.2	FTE		85	\$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	9.369.94	Dollars
	Factors 9369 94 Dollars						

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Units

WBS No: 1FAB0B Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FABB22000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 4.278.30 Dollars Linear 4278.3 Dollars Factors Activity ID: 1FABB23000 Description: B569 & 750 Pad ES&H Special Projects FY03 Cost Risk 1 Schedule Risk BOELabor Hours Labor Cost Materials/ Sub Total Prime Description Labor Contingency Burden Cost Total Cost Line Item **Quantity** Units Hours/Unit Total TypeTotal Cost & Escalation Cost 10 ES&H Special projects 1.00 ea EE 0 0 76.644 76.644 76.644 SYS Contingency And Escalation 1.00 ea FF Λ n 21.196 21.196 0 21.196 Total for Activity 1FABB23000: 76.644 21.196 97.840 0 97.840 Line Item 10 - ES&H Special projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$93,780 (\$87,075) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve Quantity Units A52 TENERA 0000 NONE K271S Technical Support. Oversight & Integration Linear 29.814.07 Dollars **Factors** 1900 hrs/FTE 0.2 FTE 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 26.397.87 Dollars 1900 hrs/FTE 0.2 FTE 85 **Factors** \$/hr 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support Oversight & Integration 20 431 79 Dollars Linear 25000 dollars (FHA) Factors 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Units Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 15.318.61 Dollars Factors 15318.6 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 5.877.44 Dollars 5877.45 Dollars Activity ID: 1FABB30000 Description: B569 & 750 Pad RCT Mission Support Cost Risk 1 Schedule Risk Line Item Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Description Quantity Hours/Unit TypeTotal **Total** Cost & Escalation Cost RCT Mission Support 10 1.00 each 2.710 2.710 63.040 161.690 224.730 30.764 255.494 Total for Activity 1FABB30000: 2.710 63.040 161.690 0 224.730 30.764 255.494 Line Item 10 - RCT Mission Support BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B569 & 750 Pad Operations

Breakdown of Cost Data:

Item - RCT support for 1 FY

Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT)

Units - lot (RCT's)

Unit Cost - 5,430 hrs, 272 OT (2025 hrs, 101.25 OT)

Units - lot (Subcontracted RCT services)

WBS No: 1FAB0B Activity ID: 1FABB30000

750 STRAIGHT TIME BASE

STRAIGHT TIME BASE

Hours

hrs/FTE

1810

1810

Factors

750

Factors

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FAB

Activity Filter Starts In FY * Unit Cost - \$173,160 Unit Cost Adjustment factor - .3729 (labor) Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Units Resources Curve 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 630.29 Hours Factors 675 Hours 0.93376 [SYS 062100] 0.933760889 - Final T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers 750 STRAIGHT TIME BASE Linear 1.890.87 Hours Factors 675 hrs/FTE 3 FTE 0.93376 [SYS 062100] 0.933760889 - Final M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried 751 OVERTIME BASE & PRE 94.54 Hours Linear Factors 101.25 Hours 0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Linear 94.54 Hours 101.25 hrs/FTE Factors 0.93376 [SYS 062100] 0.933760889 - Final 161.690.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear Factors 780 hrs/FTE (inc OT) \$/hr FTF 37 0.93376 [SYS 062100] 0.933760889 - Final Activity ID: 1FABB31000 Description: B569 & 750 Pad RCT Mission Support FY01 Cost Risk 1 Schedule Risk Line Item BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Description **Ouantity** Units Type Hours/Unit Total Total Cost & Escalation Cost 10 RCT Mission Support 1.00 each EE 3.403 3.403 86.591 314.789 401.380 41.304 442.684 SYS Contingency And Escalation 1.00 ea FF 0 23.418 23.418 23.418 3,403 86,591 424,798 Total for Activity 1FABB31000: 314,789 23,418 41,304 466,102 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B569 & 750 Pad Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (RCT's) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$385,170 (\$357,630) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve **Ouantity** Units Department

M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried

1

FTE

T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers

Page 187 of 209 6/23/00 9:02:51 AM *OFFICIAL USE ONLY*

Linear

Linear

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

1.479.26 Hours

1.479.26 Hours

WBS No: Activity ID:	1FAB0B 1FABB31000				Closure P				seline Devl AB	St	tarts In FY *	
	751 OVERTIME BASE & PRE.	M010 FOREME	N/TEAM LEADS/G	GROUP	R100S RM	RS Salaried	Аси	viiv I iiiei	Linear	51	222.30 Hours	
	Factors 272 Hours											
	751 OVERTIME BASE & PRE.	TOFO DADIATI	ON CONTROL TECH	INOLICI	KE40LL Mod	L Chausand Chan	1 \\/o = < 0 = 0		0.81727 [SYS Linear	3 0601001 .92	85 - Target Adi 222.30 Hours	
	Factors 272 hrs/FTE	1 1050 IRADIATI	FTE	INOLIGI	L KETUH IMAI	i Steward Stee	i workers		Linear		222.30IFIOUIS	
									0.81727 [SYS	3 0601001 .92	85 - Tarqet Adi	
	A5H SUBCONTRACTED SRVS	0000 NONE					. Oversiaht & Ir	ntegration	Linear		14.788.50 Dollar	s
	Factors 2082 hrs/FTE (inc OT)	5	FTE		37	\$/hr			0.81727 [SYS	0004001.00	OF T A-II	
Line Item SYS	S - Contingency And Escalation								0.01727 513	92 (100 100)	oo - Tarqet Au	
Resources	Cost Element		Skill			Depart	ment		Curve	0	Quantity Uni	ts
	CON CONTINGENCY	0000 NONE			ZDEPT No	Department			Linear		14.109.40 Dollar	s
	Factors 14109.4 Dollars	I			T I							
	ESC ESCALATION Factors 9308.65 Dollars	0000 NONE			ZDEPT No	Department			Linear		9.308.65 Dollar	S
Activity ID:	1FABB32000	50 Pad RCT Missio	on Support FY02					Cost Risk	1 Schedule Ri	sk 1		
Line Item	n Description		Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	-			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10 SYS	RCT Mission Support Contingency And Escalation		1.00 each 1.00 ea	EE FF	1.702	1.702	48.514 0	377.746 0	66.099	426.260 66.099		443.386 66.099
515	Continuency And Escalation	Tota	al for Activity 1FABB3			1.702	48.514	377.746		492.359		509.485
Line Item 10 -	- RCT Mission Support		a. 101 / 1011/11, 11 / 1220				10.011	2,,,,,		1021000		0001100
	Experience Item Desc - RCT Support of Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680 Units - lot (Subcontracted RCT serv Unit Cost - \$462,204 (\$429,156) Unit Cost Adjustment factor928: Revised Unit Cost - (in parenthese: Basis for adjustment - Anticipated requirements to accomplish the same This estimate includes a project pro	.5 hrs, 252.5 (vices) 5 s) efficiency face SOW given the	OT) ctor based on re- e learning curve	and st	treamlined p		fined cost	reductions.				
Resources	Cost Element		Skill			Depart	ment		Curve	0	uantity Uni	te
Noodarood	750 STRAIGHT TIME BASE	M010 FOREME	N / TEAM LEADS / G	GROUP	R100S RM				Linear	Ĭ	1.479.26 Hours	
	Factors 1810 Hours											
	751 OVERTIME BASE & PRE. Factors 272 Hours	M010 FOREME	EN / TEAM LEADS / G	GROUP	R100S RM	RS Salaried			0.81727 ISYS Linear	3 0601001 .92	85 - Target Adi 222.30 Hours	
									0.81727 [SYS	3 0601001 .92	85 - Tarqet Adi	
	A5H SUBCONTRACTED SRVS	0000 NONE					. Oversiaht & Ir	ntegration	Linear	3	77.746.20 Dollar	s
	Factors 2082 hrs/FTE (inc OT)	6	FTE		37	\$/hr			0.81727 [SYS	3 0601001 .92	85 - Target Adi	
BOE	S - Contingency And Escalation											
Resources			Skill			Depart	ment		Curve		Quantity Uni	
	CON CONTINGENCY	0000 NONE			ZDEPT No	Department			Linear		45.379.13 Dollar	S
	Factors 45379.1 Dollars											
				Pan	△ 188 of 200				6/23/00 9:02:4	51 AM	OFFICIAL	HICE ONLY

WBS No: 1FAB0B Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FABB32000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter ESC ESCALATION 0000 NONE ZDEPT No Department Linear 20720.0 Dollars

Activity ID: 1FA	BB33000 Description: B569 & 750 Pad RCT Mission	n Support	FY03					Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	377.746	0	426.260	16.786	443.046
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	122.526	122.526	0	122.526
	Tot	al for Activi	ity 1FABB33	000:		1.702	48.514	377.746	122.526	548.786	16.786	565.572

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B569 & 750 Pad Operations

Breakdown of Cost Data:

Item - RCT support for 1 FY Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Units - lot (Subcontracted RCT services)

Unit Cost - \$462,204 (\$429,156)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26	Hours
	Factors	1810 Hours						

						0.81727 ISYS 06010	01.9285 - Target Adi
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30 Hours

Factors 272 Hours

					0.81727 [SYS 0601	
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S	Technical Support, Oversight & Integration	Linear	377.746.20 Dollars
	0000 I (ETE (; OT)	_		**		

Factors 2082 hrs/FTE (inc OT) 6 FTE 37 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

20.720.04 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	88.550.59	Dollars
_	Factors	88550.6 Dollars							
L	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33.975.09	Dollars

Factors 33975.1 Dollars

Activity ID: 1FABB34000	Description: B569 & 750 Pad RCT Mission Support FY04	Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	1,277	1.277	36.397	283,400	0	319.797	10.264	330.061
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.038	47.038	0	47.038
,	Total for Activity 1FABB34000:					1 277	36 397	283 400	47 038	366 836	10 264	377 099

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT Support to B569 & 750 Pad Operations

Breakdown of Cost Data:

Item - RCT support for 3/4 FY
Units - lot (RCT Foreman)

Page 189 of 209 6/23/00 9:02:52 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0B Rocky Flats Closure Project
Activity ID: 1FABB34000 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY

Unit Cost - 1358 hrs, 204 OT (1261 hrs, 189.4 OT) Units - lot (Subcontracted RCT services)

Unit Cost - \$346,764 (\$429,156)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.109.85 Hours

Factors 1358 Hours

 751
 OVERTIME BASE & PRE.
 M010
 FOREMEN / TEAM LEADS / GROUP
 R100S
 RMRS Salaried
 Linear
 166.72 Hours

Factors 204 Hours

Factors 1562 hrs/FTE (inc OT) 6 FTE 37 \$/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.347.24	Dollars
	Factors	15347.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.691.22	Dollars

Factors 31691.2 Dollars

WBS No: 1FAB0C Title: Building 904/906 Support

Activity ID: 1FA	Activity ID: 1FABC10000 Description: B904/906 ES&H Mission Support						Cost Risk 1 Schedule Risk 1							
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost		
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
10 ES&H Mission Support		1.00	each	EE	1,850	1,850	52,473	113,633	0	166,106	25,607	191,713		
	Tot	al for Activi	tv 1FABC10	0000.		1 850	52.473	113 633	0	166 106	25 607	191 713		

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance)

Breakdown of Cost Data: Item - Technical Support for 1 FY

Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (472.5 hrs, 23.5 OT)

Units - lot (ES&H Management Integrator)

Unit Cost - 181 hrs (67.5 hrs)
Units - lot (Compliance Inspectors)

Unit Cost - 3620 hrs, 181 OT (1350 hrs, 67.5 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$121,694

Unit Cost Adjustment factor - .3729 Revised Unit Cost - (in parentheses)

Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

25	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	441.20 Hours

Factors 472.5 Hours

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB0C Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1FABC10000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate**

	Daseille Cost a	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support. Oversight & Integration	Linear	63.03 Hours
Factors 67.5 Hours				
			0.93376 ISYS 06210	01 0.933760889 - Final
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	1.260.58 Hours
Factors 1350 Hours				
			0.93376 ISYS 06210	01 0.933760889 - Final
751 OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	21.94 Hours
Factors 23.5 Hours				
			0.93376 [SYS 06210	01 0.933760889 - Final
751 OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	63.03 Hours
Factors 67.5 Hours				
			0.93376 [SYS 06210	01 0.933760889 - Final
A52 TENERA	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	6.563.41 Dollars
Factors 710 hrs/FTE	0.1 Fte	99 \$/hr		
			0.93376 [SYS 06210	01 0.933760889 - Final
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support. Oversight & Integration	Linear	107.069.70 Dollars
Factors 710 hrs/fte	1.9 FTE	85 \$/hr		
			0.00070 [0\/0.0040	01 0 000700000 F:I

0.93376 [SYS 062100] 0.933760889 - Final Activity ID: 1FABC11000 Description: B904/906 ES&H Mission Support FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	10 ES&H Mission Support		each	EE	4,341	4,341	123,152	226,556	0	349,708	58,743	408,451
SYS			1.00 ea		0	0	0	0	21,607	21,607	0	21,607
Total for Activity 1FABC1			000.		4 341	123 152	226 556	21 607	371 315	58 743	430.058	

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176.4 hrs, 58.5 OT)

Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs)

Units - lot (Compliance Inspectors)

Unit Cost - 3620 hrs, 181 OT (3361 hrs, 168 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$277,210 (\$257,389)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Cost Element

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT	TIME BASE E12	20 SAFETY	ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48 Hours
Factors 1267	Hours						
						0.81727 [SYS 06010	01 .9285 - Target Adi
750 STRAIGHT	TIME BASE MO:	30 MANAGE	EMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	147.93 Hours
Factors 181	Hours						

Department

				0.81727 ISYS 060100)I .9285 - Target Adi
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	2.958.52 Hours
Factors	3620 Hours				
				0.81727 [SYS 060100	1 .9285 - Target Adi

Page 191 of 209 6/23/00 9:02:53 AM OFFICIAL USE ONLY

Curve

WBS No: Activity ID:	1FAB0C 1FABC11000			Closure P		WB		saseline Devl FAB	S	tarts In FY	*	
	751 OVERTIME BASE & PRE.	E120 SAFETY	ENGINEERS		R100S RM	RS Salaried	7101	iriiv I iiici	Linear		51.49 Hou	urs
	Factors 63 Hours											
	751 OVERTIME BASE & PRE.	DOEO COMPLI	ANCE INSPECTORS		R100S RM	2C Coloriod			0.81727 [SYS Linear	S 0601001 .92	285 - Target Ad 147.93 Hou	
	Factors 181 Hours	I PUSU ICOMPLI	AINCE INSPECTORS		L K 1005 I KIVI	35 Salaneu			Linear		147.93100	IIS
									0.81727 [SYS	S 0601001 .92	285 - Target Ad	iŁ
	A52 TENERA	0000 NONE				hnical Support.	Oversiaht & Ir	ntegration	Linear		15.372.88 Dol	lars
	Factors 1900 hrs/FTE	0.1	FTE		99	\$/hr			0.04707 [0]/0	2.0004001.00	OF Toract A	_:
	A5H SUBCONTRACTED SRVS	0000 NONE			K271S Tec	hnical Support.	Oversight & Ir	ntegration	0.81727 [SYS Linear		205 - Tardet Ad 211.183.00 Dol	
	Factors 1900 hrs/fte	1.7	FTE		80	\$/hr		11001011011				
									0.81727 [SYS	3 0601001 .92	285 - Target Ad	ik
	S - Contingency And Escalation											
BOE					1						1	
Resources		0000 NONE	Skill		ZDEDT No	<u>Departi</u>	ment		Curve			<u>Jnits</u>
	CON CONTINGENCY Factors 13018.3 Dollars	I 0000 INONE			ZDEPT No	Jepartment			Linear		13.018.33 Dol	ars
	ESC ESCALATION	0000 NONE			ZDEPT No	Department			Linear		8.588.82 Dol	lars
	Factors 8588.82 Dollars											
Activity ID:	1FABC12000	06 ES&H Mission Su	oport FY02		,		T	Cost Risk	1 Schedule Ri	isk 1	1	
Line Item	Description Description		Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	tal Total Cost		b Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support		1.00 each	EE	4.341	4.341	123.152			349.708		
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0		0 58.615	58.615		58.615
Line Item 10 -	- ES&H Mission Support	lot	al for Activity 1FABC12	000:		4.341	123.152	226.55	6 58.615	408.323	43.473	3 451.795
BOE Resources	Estimators Experience - Previous ex Experience Item Desc - ES&H activit Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (117) Units - lot (ES&H Management Integunit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors Unit Cost - 3620 hrs, 181 OT (3361) Units - lot (Subcontracted Service Unit Cost - \$277,210 (\$257,389) Unit Cost Adjustment factor928 Revised Unit Cost - (in parenthese Basis for adjustment - Anticipated requirements to accomplish the sam	of B904/906 Oper	uced nand st	resource reamlined paitted but a	procedures as yet under Departs RS Salaried	fined cost		Curve Linear 0.81727 [SYS Linear	S 0601001 .92	1.035.48 Hou 285 - Target Ad 147.93 Hou	di urs	
	750 STRAIGHT TIME BASE	P050 COMPLI	ANCE INSPECTORS		R100S RM	RS Salaried			0.81727 [SYS Linear	5 0601001 .92	285 - Target Ad 2.958.52 Hou	
	Factors 3620 Hours	. 1 000 IOOWFL	THE INCIDENTAL		. ALIOVO IINIVI	V OGIGITED			Lineal	I	U.U.UZII IUU	
									0.81727 ISYS	S 0601001.92	285 - Target Ad	iŁ
												•

WBS No: Activity ID:	1FAB0C 1FABC12000					Closure P		WB		aseline Devl FAB		Starts In FY	*	
	751 OVER	TIME BASE & PRE.	E120 SAE	TY ENGINEE	DC		R100S RMF	2 Salariad	ACI	wiiv Fiiter	Linear		51.49 Hou	re
	Factors 63	Hours	I LIZO JOALL	III LINOINEL	1.0		T IX 1005 IXIVII	No Galarieu			Lilleai		31. 4 3µ100	13
	1 4010.5										0.81727 [SY	S 0601001	.9285 - Target Ad	i
	751 OVER	TIME BASE & PRE.	P050 COM	PLIANCE INSI	PECTORS		R100S RMF	RS Salaried			Linear		147.93 Hou	
	Factors 181	Hours												
												S 0601001	.9285 - Target Ad	
	A52 TENEI		1 0000 NON						. Oversiaht & Ir	ntegration	Linear		15.372.88 Doll	ars
	Factors 190	0 hrs/FTE	0.1	FTE			99	\$/hr			0.04707 [0]	0 0004001	0005 T A	:
	A5H SUBC	ONTRACTED SRVS	0000 NON				V271C Tool	nical Cupport	Oversiaht & Ir	otogration	0.81727 ISY Linear	S 0601001	.9285 - Target Ad 211.183.00 Doll	
	Factors 190		1.7				80	\$/hr	. Oversium & ii	itediation	Lilleai		211.103.0010011	ais
	ruciors 190	o ma/ne	1.7	1.15			00	Ψ/111			0.81727 [SY	S 0601001	.9285 - Target Ad	i
Line Item SYS	- Contingency	And Escalation									0.01727 101	0 000 1001	.0200 Tarqot / 10	
BOE	,													
Resources		Cost Element		Skill				Daname			Curve		Quantity U	nits
Resources	CON CONT		0000 NON				ZDEPT No [Departs Department	meni		Linear		40.240.80 Doll	
		40.8 Dollars	1 0000 111011				1 ZDL1 1 1140 L	CDaranent			Lilicai		40.240.00ID0II	uis
	ESC ESCAI		0000 NON	E			ZDEPT No [Department			Linear		18.373.89 Doll	ars
	Factors 183	73.9 Dollars												
Activity ID:	1FABC13000	Description: B904/90	6 ES&H Mission	Support FY03						Cost Risk	1 Schedule R	?isk 1		
Line Item		Description		Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prim	e Burden Cost	Total Cost
		<u> </u>				Type	e Hours/Unit Total		Total	Cost	& Escalation	Cost		
10	ES&H Miss	sion Support		1.00	each	EE	4.341	4.341	123.152	226.556	0	349.7	08 42.611	392.318
SYS	Contingend	v And Escalation		1.00		EE	0	0	0	0	1001101	108.4		100.101
				Total for Activi	ty 1FABC13	000:		4.341	123.152	226.556	108.497	458.2	05 42.611	500.815
	ES&H Mission	Support Experience - Previous ex			1			1	-1 .					
BOE	Experience : Breakdown o: Item - Tecl Units - lo: Unit Cost Units - lo: Unit Cost Experience Unit Cost Revised Unit Basis for a requirement	Item Desc - ES&H activitic Cost Data: Inical Support for 1 FY: Item (Safety Engineers) Item 1267 hours, 63 OT (117) Item 1267 hours,	ies in suppo 6.4 hrs, 58. rator) hrs, 168 01 ss) 55 ss) efficiency ee SOW given	factor base the learning	ed on redu ng curve a	ations uced 1 and st	resource creamlined p	Safety, Con	mpliance)					
	This estimat	te includes a project pr	oductivity/e	efficiency	factor for	com	nitted but a	s yet unde:	fined cost	reductions.				
Resources		Cost Element		Skill				Departi	ment		Curve		Ouantity U	nits
	750 STRAI	GHT TIME BASE	E120 SAFE	TY ENGINEE	RS		R100S RMF	RS Salaried			Linear		1.035.48 Hou	rs
	Factors 126	7 Hours												
			I I									S 0601001	.9285 - Target Ad	
		GHT TIME BASE	I M030 IMAN	AGEMENT IN	EGRATORS	GR (GR	K271S Tech	nical Support.	Oversiaht & Ir	ntegration	Linear		147.93 Hou	rs
	Factors 181	Hours									0.04767	0.000105	2005 T	
	750 OTD 41	CLIT TIME DAGE	DOEC COL	DI IANOE INO	DECTORO		B4000 B*45	0C Color:!				S 0601001	.9285 - Target Ad 2.958.52 Hou	
		GHT TIME BASE	I PU50 ICOM	PLIANCE INSI	PECTORS		R100S RMF	so Salaried			Linear		2.958.52IHou	rs
	Factors 362	0 Hours									0.81727 [SY	S 0601001	.9285 - Target Ad	<u>i</u>

WBS No: Activity ID:	1FAB0C 1FABC13000			Closure P				aseline Devl FAB	•	Starts In FY	*	
	751 OVERTIME BASE & PRE.	E120 SAFETY	ENGINEERS		R100S RM	RS Salaried	Acu	vii v T iiiei	Linear	,	51.49 Ho	urs
	Factors 63 Hours											
	OVEDTIME DAGE 0 DDE				D. 1000 D. 1				0.81727 ISYS	S 0601001 .9		
	751 OVERTIME BASE & PRE. Factors 181 Hours	I P050 ICOMPLIA	ANCE INSPECTORS		R100S RM	RS Salaried			Linear		147.93 Ho	urs
	raciois 101 Hours								0.81727 [SYS	S 0601001 .9:	285 - Target Ad	di
	A52 TENERA	0000 NONE			K271S Tec	hnical Support.	Oversiaht & Ir	ntegration	Linear		15.372.88 Dol	
	Factors 1900 hrs/FTE	0.1	FTE		99	\$/hr						
	A STATE OF IDOON TO A OTTED ODIVIO	2000 NONE			1/0710 T		0 :1:01		0.81727 [SYS			
	A5H SUBCONTRACTED SRVS Factors 1900 hrs/fte	1.7 1.7	FTE		1 K2/1S TEC 80	nnicai Support. \$/hr	. Oversiaht & Ir	itegration	Linear	1 2	211.183.00 Dol	iars
	raciois 1900 Illa/ite	1.7	116		80	9/111			0.81727 [SYS	S 0601001 .9:	285 - Target Ad	di
Line Item SYS	S - Contingency And Escalation											
BOE												
Resources	Cost Element		Skill			Departi	ment		Curve	(Quantity U	Inits
	CON CONTINGENCY	0000 NONE			ZDEPT No				Linear		78.411.79 Dol	lars
	Factors 78411.8 Dollars	1										
	ESC ESCALATION	0000 NONE			ZDEPT No	Department			Linear		30.085.04 Dol	lars
Activity ID:	Factors 30085.0 Dollars 1FABC14000 Description: B904/90	NE ECOLI Mission Cur	anart EV04					Cost Risk	1 Schedule Ri	isk 1		
		O ESAH MISSION SU		DOE	7 7	* 1 **	11.0.		1		D 1 C	T . 10 .
Line Item	Description Description		Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support		1.00 each	EE	4.341	4.341	123.152	201.711		324.863	34.729	359.592
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	C		51.247		51.247
		Tot	al for Activity 1FABC14	1000:		4.341	123.152	201.71	1 51.247	376.110	34.729	9 410.839
	- ES&H Mission Support Estimators Experience - Previous ex											
BOE	Experience Item Desc - ES&H activit Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (11' Units - lot (ES&H Management Integunit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors Unit Cost - 3620 hrs, 181 OT (336) Units - lot (Subcontracted Service Unit Cost - \$246,810 (\$229,163) Unit Cost Adjustment factor928 Revised Unit Cost - (in parenthese Basis for adjustment - Anticipatee requirements to accomplish the sar	of B904/906 Oper OT) ctor based on red e learning curve	uced mand st	resource reamlined mitted but a	procedures as yet unde: Departe RS Salaried	fined cost		Curve Linear 0.81727 [SYS Linear		1.035.48 Ho	di	
		Г							0.81727 [SYS	S 0601001.9		
	750 STRAIGHT TIME BASE	I P050 ICOMPLIA	ANCE INSPECTORS		R100S RM	RS Salaried			Linear		2.958.52 Ho	urs
	Factors 3620 Hours								0.81727 [SYS	S 0601001 9	285 - Target Ad	di

WBS No: Activity ID:	1FAB0C 1FABC14000				Closure P		WB		aseline Devl FAB	S	Starts In FY	*
	751 OVERTIME BASE & PRE.	E120 SAFETY	ENGINEERS		R100S RM	RS Salaried	Acti	ivii v I iiiei	Linear	,	51.49 Hou	ırs
	Factors 63 Hours											
		Done Court			D. 1000 D. 1				0.81727 [SYS	S 0601001.92		
	751 OVERTIME BASE & PRE. Factors 181 Hours	I P050 ICOMPLIA	ANCE INSPECTORS		R100S RM	RS Salaried			Linear		147.93 Hou	ırs
	racions 101 Hours								0.81727 [SY	S 0601001 .92	285 - Target Ad	łi
	A52 TENERA	0000 NONE			K271S Tec	hnical Support.	. Oversiaht & Ir	ntegration	Linear		15.372.88 Dol	
	Factors 1900 hrs/FTE	0.1	FTE		99	\$/hr						
	ASIL CURCONTRACTER ORVO	DOOD NONE			1/0710 T		0 :1:01		0.81727 [SY			
	A5H SUBCONTRACTED SRVS Factors 1900 hrs/fte	1.5	FTE		1 K2/1S Tec	hnical Support. \$/hr	. Oversiant & ir	ntegration	Linear		186.337.90 Dol	ars
	racions 1900 Illishte	1.5	116		80	9/111			0.81727 [SY	S 0601001 .92	285 - Target Ad	łi
Line Item SYS	S - Contingency And Escalation											•
BOE												
Resources	Cost Element		Skill			Departi	ment		Curve	(Quantity U	nits
	CON CONTINGENCY	0000 NONE			ZDEPT No	Department			Linear		16.720.36 Dol	ars
	Factors 16720.4 Dollars	T			T	_						
	ESC ESCALATION Factors 34526.7 Dollars	0000 NONE			ZDEPT No	Department			Linear		34.526.65 Dol	ars
Activity ID:		6 FS&H Mission Sur	port FY05					Cost Risk	1 Schedule R	isk 1		
Line Item	1	0 20011 1111001011 001	Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
10	ES&H Mission Support		1.00 each	Type EE	Hours/Unit 2.171	<i>Total</i> 2.171	<i>Total</i> 61.576	38.743	& Escalation 0	Cost 100.319	9 21.428	121.747
SYS	Contingency And Escalation		1.00 each	EE	2.171	2.171	01.576	30.743		64.963		
010	DOMINION / WIN EDWARD	Tota	al for Activity 1FABC15			2.171	61.576			165.282		
Line Item 10 -	ES&H Mission Support											
BOE	Estimators Experience - Previous ex Experience Item Desc - ES&H activit Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 633.5 hours, 31.5 OT (Units - lot (ES&H Management Integ Unit Cost - 90.5 hrs (84 hrs) Units - lot (Compliance Inspectors Unit Cost - 1810 hrs, 90.5 OT (168 Units - lot (Subcontracted Service Unit Cost - \$47,405 (\$44,016) Unit Cost Adjustment factor928 Revised Unit Cost - (in parenthese Basis for adjustment - Anticipated requirements to accomplish the sam This estimate includes a project processor of the service of the ser	1588 hrs, 29.25 mator) 10.0.5 hrs, 84 OT) 15 ss) 16 efficiency face sow given the coductivity/efficiency face sow given the coductivity fa	of B904/906 Operation	uced r and st	resource reamlined paitted but a	procedures as yet under Departs RS Salaried	fined cost		Curve Linear 0.81727 [SYS Linear		517.74 Hou	li
		Does Jooken	ANOE INODESTOR		D4000 511	0001::				S 0601001.92	285 - Target Ad	
	750 STRAIGHT TIME BASE Factors 1810 Hours	I PUSU ICOMPLIA	ANCE INSPECTORS		R100S RM	KS Salaried			Linear		1.479.26 Hou	IIS
	raciors 1010 HOUIS								0.81727 [SYS	S 0601001 93	285 - Target Δα	łi

WBS No: 1FAB0C Baseline Devl Proiect Rocky Flats Closure Project 1FABC15000 Activity ID: WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 751 OVERTIME BASE & PRE E120 SAFETY ENGINEERS R100S RMRS Salaried 25.74 Hours Linear Factors 31.5 Hours 0.81727 [SYS 060100] .9285 - Target Adi 751 P050 COMPLIANCE INSPECTORS R100S RMRS Salaried 73.96 Hours OVERTIME BASE & PRE Linear 90.5 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi A52 TENERA 0000 NONE K271S Technical Support, Oversight & Integration 7.686.44 Dollars Linear 950 hrs/FTE 0.1 FTE 99 \$/hr Factors 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 31.056.32 Dollars 950 hrs/fte 0.5 FTE 80 \$/hr Factors 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Skill Units Cost Element *Ouantity* Resources Department Curve 0000 NONE CON CONTINGENCY ZDEPT No Department Linear 46.102.43 Dollars Factors 46102.4 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 18.860.52 Dollars Linear Factors 18860.5 Dollars Activity ID: 1FABC20000 Description: B904/906 ES&H Special Projects 1 Schedule Risk Cost Risk 1 Line Item Units BOELahor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Description **Ouantity** Type Hours/Unit Total Total Cost & Escalation Cost ES&H Special Projects 1.00 each FF 33.989 33.989 0 10 0 0 33.989 33.989 33.989 0 33.989 Total for Activity 1FABC20000: Λ 0 0 Line Item 10 - ES&H Special Projects Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$36,400 (\$28,400 + \$8,000 for FHA not yet completed for FY00) Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units 0000 NONE K271S Technical Support, Oversight & Integration A5H SUBCONTRACTED SRVS Linear 26.518.81 Dollars FTE \$/hr **Factors** 710 hrs/fte 0.5 80 0.93376 [SYS 062100] 0.933760889 - Final A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 7.470.09 Dollars Linear Factors 8000 dollars (FHA) 0.93376 [SYS 062100] 0.933760889 - Final Activity ID: 1FABC21000 Description: B904/906 ES&H Special Projects FY01 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost 10 ES&H Special Projects 1.00 each EE Λ 0 Λ 78.458 Λ 78.458 0 78.458 SYS Contingency And Escalation EE 0 1.00 ea 0 n 4.150 4.150 4.150 82.609 Total for Activity 1FABC21000: 78.458 4.150 0 82.609 Line Item 10 - ES&H Special Projects Estimators Experience - Previous experience managing and budgeting ESH&O activities at Rocky Flats BOE Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services)

Page 196 of 209 6/23/00 9:02:55 AM *OFFICIAL USE ONLY*

WBS No: 1FAB0C Activity ID: 1FABC21000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FAB

Activity Filter

Starts In FY

Unit Cost - \$96,000 (\$89,136)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	Cı	urve	Ouantity	Units
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Lir	near	62.112.64	Dollars
	Factors	1900	hrs/fte		0.5	FTE		80	\$/hr				
_										0.81727	ISYS 06010	01.9285 - Targe	t Adi
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration		near	16.345.43	

20000 dollars (FHA) Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,500.65	Dollars	
	Factors	2500.65 Dollars								
	FSC	ESCALATION	0000	NONE	ZDFPT	No Department	Linear	1 649 80	Dollars	

Factors 1649.8 Dollars

Activity ID: 1FABC22000

Description: B904/906 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk

TOUTHLY ID. 11 7 L	Description. Boo 1,000 Edul 1 Opoliai 1 10	Cost Risk I Schedule Risk I									
Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00 eac	h EE	0	0	0	78.458	0	78.458	0	78.458
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	11.696	11.696	0	11.696
	Tot	FABC22000:		0	0	78.458	11.696	90.154	0	90.154	

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:

Units - lot (Subcontracted Services) Unit Cost - \$96,000 (\$89,136)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department		Curve	Ouantity	Units
	A5H	SUBCON'	TRACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Inte	egration	Linear	62.112.64	Dollars
	Factors	1900	hrs/fte	·	0.5	FTE		80	\$/hr	Ÿ			· ·
											0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCON'	TRACTED SRVS	0000	NONE		K271S	Technica	al Support, Oversight & Inte	egration	Linear	16.345.43	Dollars

A5H SUBCONTRACTED SRVS 20000 dollars (FHA)

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.029.94	Dollars
	Factors	8029 94 Pollars							

WBS No: 1FAB0C Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1FABC22000 Baseline Cost and Basis of Estimate USS Filter 1FAB

Activity Filter * Starts In FY *

O000 NONE ZDEPT No Department Linear 3.666.46 Dollars

Factors 3666.46 Dollars

ESC ESCALATION

Activity ID: 1FABC23000 Description: B904/906 ES&H Special Projects FY03 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity U	Inits BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00 each	n EE	0	0	0	41.190	0	41.190	0	41.190
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	11.391	11.391	0	11.391
	Tota	al for Activity 1F	ABC23000:		0	0	41.190	11.391	52.582	0	52.582

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$50,400 (\$46,796)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	Cui	rve	Ouantity	Units
	A5H	SUBCONT	TRACTED SRVS	0000	NONE		K271S	Technic	cal Support. Oversight & Integration	Line	ear	24.845.06	Dollars
	Factors	1900	hrs/fte		0.2	FTE		80	\$/hr				
										0.81727	ISYS 060100	1.9285 - Targe	t Adi

A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support. Oversight & Integration Linear 16.345.43 Dollars

Factors 20000 dollars (FHA)

Line Item SYS - Contingency And Escalation

BOE

BOL					
Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	8.232.65 Dollars
	Factors 8232.65 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3 158 70 Dollars

Factors 3158.70 Dollars

Activity ID: 1FABC24000	Description: B904/906 ES&H Special Projects FY04	Cost Risk	1 Schedule Risk	1
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Special Projects	1.00	each	EE	0	0	0	41.190	0	41.190	0	41.190
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.870	5.870	0	5.870
	Tot	al for Activi	ty 1FABC24	000:		0	0	41,190	5,870	47,061	0	47,061

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$50,400 (\$46,796)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Page 198 of 209 6/23/00 9:02:56 AM *OFFICIAL USE ONLY*

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB0C Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FABC24000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration Linear 16.345.43 Dollars 20000 dollars (FHA) Factors 0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE K271S Technical Support. Oversight & Integration SUBCONTRACTED SRVS 24.845.06 Dollars Factors 1900 hrs/fte 0.2 FTE 80 \$/hr 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve 0000 NONE ZDEPT No Department 1.915.28 Dollars CON CONTINGENCY Linear 1915.28 Dollars 3.954.96 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 3954.96 Dollars Factors Activity ID: 1FABC30000 Description: B904/906 RCT Mission Support Cost Risk 1 Schedule Risk BOEMaterials/Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit Total **Total** Cost & Escalation Cost RCT Mission Support 1.00 each 725 725 20.665 161.690 182.355 10.084 192,439 725 Total for Activity 1FABC30000: 20.665 161.690 182,355 10.084 192.439 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B904/906 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$173,160 Unit Cost Adjustment factor - .3729 Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Quantity Cost Flomant CL:11 Resources

ငၥ		Cost Etement	Skili	Department	Curve	Quantity Units	_
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	630.29 Hours	
	Factors	675 Hours					
_					0.93376 [SYS 06210	0] 0.933760889 - Final	
	751	OVERTIME BASE & DRE	MO10 EODEMENI/TEAM LEADS/CDOUD	P100S PMPS Salaried	Linear	94 54 Hours	1

751 OVERTIME BASE & PRE. | M010 |FOREMEN / TEAM LEADS / GROUP | R100S |RMRS Salaried Factors 101.25 Hours

0.93376 [SYS 062100] 0.933760889 - Final A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 161.690.00 Dollars

Factors 780 hrs/FTE (inc OT) FTE \$/hr

0.93376 [SYS 062100] 0.933760889 - Final 1 Schedule Risk

Activity ID: 1FAI	BC31000 Description: B904/906 RCT Mission Supp	ort FY01						Cost Risk	1 Schedule R	Pisk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	440.704	0	489.218	23.141	512.359
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.104	27.104	0	27.104
	Tot	al for Activit	ty 1FABC31	000:		1.702	48.514	440.704	27.104	516.322	23.141	539.463

Line Item 10 - RCT Mission Sup	oport
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A - 45-34-- ID- 4EAD 004000

BOF

Page 199 of 209 6/23/00 9:02:57 AM OFFICIAL USE ONLY WBS No: 1FAB0C Activity ID: 1FABC31000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

1FAB

Baseline Devl

Starts In FY Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT Support to B904/906 Operations

Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Units - lot (Subcontracted RCT services) Unit Cost - \$539,238 (\$500,682.5)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM I FAD		Skill	Department	Curve	Quantity	Units
		M010	FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1,479,26	Hours
-	4040 11						

Factors 1810 Hours

						0.81727 ISYS 06010	01.9285 - Target Adı
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30 Hours

272 Factors Hours

			0.81727 ISYS 060100	JI .9285 - Target Adı
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	440.703.90 Dollars
Factors 2082 hrs/FTE (inc OT)	7 FTE	37 \$/hr		

Factors 2082 hrs/FTE (inc OT) FTE

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

DOL					
Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.330.12 Dollars
	Factors 16330.1 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.773.76 Dollars

10773.8 Dollars Factors

Activity ID: 1FABC32000 Description: B904/906 RCT Mission Support FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Mission Support	1.00	each	EE	1,702	1,702	48,514	503,662	0	552,176	17,125	569,301
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84,870	84,870	0	84,870
	Tot	1 702	48 514	503 662	84 870	637 046	17 125	654 171				

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT Support to B904/906 Operations

Breakdown of Cost Data: Item - RCT support for 1 FY

Units - lot (RCT Foreman)

Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Units - lot (Subcontracted RCT services)

Unit Cost - \$616,272 (\$572,209)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Curve Department

Ouantity

WBS No: Activity ID:	1FAB0C 1FABC32000			Rockv FI Baseline Co				WE		saseline Devl FAB	çı	tarts In FY *	
	750 STRAIGHT TIME BASE	M010 FOREM	EN / TEAM	LEADS / GRO	OUP	R100S RM	RS Salaried	ACI	iviiv Finer	Linear		1.479.26 Hour	3
	Factors 1810 Hours												
	751 OVERTIME BASE & PRE.	M010 FOREM	FN / TFAM	LEADS / GRO	OLIP	R100S RMI	RS Salaried			0.81/2/ISY: Linear	5 0601001 .92	85 - Target Adi 222.30 Hour	
	Factors 272 Hours	I WOTO II OIKEW		LL/NDO / OIN		TOOC HAW	to odianoa		'	Elitodi		EEE.OON IOUI	
		I I										85 - Target Adi	
	A5H SUBCONTRACTED SRVS Factors 2082 hrs/FTE (inc OT)	0000 NONE 8	FTE			K271S Tec 37	hnical Support. \$/hr	. Oversiaht & I	ntegration	Linear	5	03.661.60 Dolla	rs
	140005 2002 1110,1 12 (1110 01)	Ü				O,	V /111			0.81727 [SY	S 0601001 .92	85 - Target Adi	
Line Item SYS BOE	S - Contingency And Escalation												
Resources			Skill				Departi	ment		Curve		Quantity Un	
	CON CONTINGENCY	0000 NONE				ZDEPT No	Department			Linear		58.266.18 Dolla	rs
	Factors 58266.2 Dollars ESC ESCALATION	0000 NONE				ZDEPT No I	Department			Linear		26.604.25 Dolla	rs
	Factors 26604.3 Dollars	1 0000 1140142					2000 IIII OII		'	Elitoui		LO.OO I.LOIDOIIG	
Activity ID:	1FABC33000	RCT Mission Sup	port FY03						Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity		BOE	Labor	Labor Hours	Labor Cost	Materials/ Su	0 ,	Total Prime	Burden Cost	Total Cost
10	RCT Mission Support		1.00	each	Type EE	Hours/Unit	1.702	Total 48.514	503.66	& Escalation 2 0	Cost 552.176	16.786	568.961
SYS	Contingency And Escalation		1.00		EE	0	0	40.514		0 157.348	157.348		157.348
	· RCT Mission Support	То	tal for Activit	ty 1FABC330	00:		1.702	48.514	503.66	2 157.348	709.524	16.786	726.309
вое	Estimators Experience - Previous et and RCT's Experience Item Desc - RCT Support : Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680 Units - lot (Subcontracted RCT servinit Cost - \$616,272 (\$572,209) Unit Cost Adjustment factor928: Revised Unit Cost - (in parenthese: Basis for adjustment - Anticipated requirements to accomplish the same	to B904/906 Op .5 hrs, 252.5 vices) 5 s) efficiency fa	erations OT) ctor base	ed on reduc	ced re	source		lats couple	ed with dis	cussion with	building	operations n	nanagers
	This estimate includes a project pro	oductivity/eff	iciency f	factor for	commi	tted but a	ıs yet unde	fined cost	reductions				
Resources			Skill	. = . = = .	0115	D4005	Departi	ment		Curve	0	Quantity Un	
	750 STRAIGHT TIME BASE Factors 1810 Hours	M010 FOREM	EN / TEAM	LEADS / GRO	OUP	R100S RM	RS Salaried			Linear		1.479.26lHour	5
	Taciors 1010 Hours									0.81727 [SY	S 0601001.92	85 - Target Adi	
	751 OVERTIME BASE & PRE.	M010 FOREM	EN / TEAM	LEADS / GRO	OUP	R100S RM	RS Salaried			Linear		222.30 Hour	5
	Factors 272 Hours									0.01707 [6V	2 0601001 02	85 - Target Adi	
	A5H SUBCONTRACTED SRVS	0000 NONE				K271S Tec	hnical Support.	Oversight & I	ntegration	Linear		03.661.60 Dolla	rs
	Factors 2082 hrs/FTE (inc OT)	8	FTE			37	\$/hr						
Line Item SYS	S - Contingency And Escalation									0.81727 [SY	S 0601001 .92	85 - Target Adi	
Resources	Cost Element		Skill				Departi	ment		Curve	0	Quantity Un	its
	CON CONTINGENCY	0000 NONE	DALL			ZDEPT No I				Linear		13.717.00 Dolla	
	Factors 113717 Dollars												
					D	201 of 200				6/22/00 0:02:	CZ AN4	OFFICIA	LUCEONIN

WBS No: 1FAB0C Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1FABC33000 WBS Filter 1FAB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 43.630.95 Dollars Linear 43631 Dollars Factors Activity ID: 1FABC34000 Description: B904/906 RCT Mission Support FY04 Cost Risk 1 Schedule Risk BOELabor Hours Labor Cost Materials/ Sub | Contingency Total Prime Description Units Labor Burden Cost Total Cost Line Item **Quantity** Hours/Unit TypeTotal Total Cost & Escalation Cost 10 RCT Mission Support EE 1.702 1.702 48.514 503.662 13.681 1.00 each 552.176 565.856 SYS Contingency And Escalation 1.00 ea FF 80.643 80.643 80.643 Total for Activity 1FABC34000: 1.702 48.514 503.662 80.643 632.818 13.681 646.499 Line Item 10 - RCT Mission Support Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT Support to B904/906 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$616,272 (\$572,209) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Quantity Units STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried 1.479.26 Hours 750 Linear 1810 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi OVERTIME BASE & PRE M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried 751 Linear 222.30 Hours Hours Factors 272 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Integration 503.661.60 Dollars Factors 2082 hrs/FTE (inc OT) FTE 37 \$/hr 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE Cost Element Resources Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department 26.311.30 Dollars Linear Factors 26311.3 Dollars 54.331.43 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear Factors 54331.4 Dollars Activity ID: 1FABC40000 Description: B904/906 RCT Special Projects Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Ouantity** Type Hours/Unit Total **Total** Cost & Escalation Cost

10

Line Item 10 - RCT Special projects

BOE

Estimators Exper:

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

2.899

2.899

2.899

64.873

64.873

EE

1.00 each

Total for Activity 1FABC40000:

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

RCT Special projects

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 7240 hrs, 1088 OT (2800 hrs, 420 OT)

Page 202 of 209 6/23/00 9:02:58 AM *OFFICIAL USE ONLY*

0

64.873

64.873

0

31.658

31.658

96.531

96.531

WBS No: 1FAB0C 1FABC40000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FAB

0

11.900

Starts In FY

Unit Cost Adjustment factor - .3867 Revised Unit Cost - (in parentheses)

Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KF10H Matl Steward Steel Workers	Linear	2.521.15	Hours

Factors 675 Hrs/Fte Fte

0.93376 [SYS 062100] 0.933760889 - Final T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers OVERTIME BASE & PRE 378.17 Hours Linear

Factors 101.25 hrs/FTE

0.93376 [SYS 062100] 0.933760889 - Final

164.209

72.651

236.860

Activity ID: 1FABC41000 Description: B904/906 RCT Special Projects FY01 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit **Total** & Escalation Cost 10 RCT Special projects 1.00 each EE 6.806 6.806 152.309 152.309 72.651 224.960 SYS Contingency And Escalation 1.00 ea FF 11.900 11.900 11.900

Line Item 10 - RCT Special projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

6.806

152.309

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 7240 hrs, 1088 OT (6722 hrs, 1010 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FABC41000:

Resources

ces	es Cost Element			Skill			Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGH1	TTIME BASE	T050	RADIATIO	ON CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	5.917.05	Hours
	Factors	1810	Hrs/Fte		4	FTE					

0.81727 [SYS 060100] .9285 - Target Adi OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers 889.19 Hours

272 hrs/FTE FTE Factors

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Skill Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,170.02	Dollars
	Factors	7170.02 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.730.41	Dollars

Factors 4730.41 Dollars

Activity ID: 1FABC42000	Description: B904/906 RCT Special Projects FY02
-------------------------	---

Activity ID: 1FA	BC42000 Description: B904/906 RCT Special Projection	ects FY02						Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special projects	1.00	each	EE	3.403	3.403	76.154	0	0	76.154	26.882	103.037
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.361	15.361	0	15.361
Total for Activity 1FABC42000:					3.403	76.154	0	15.361	91.515	26.882	118.397	

WBS No: 1FAB0C Activity ID: 1FABC42000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Line Item 10 - RCT Special projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050 RADIATI	ION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	2.958.52	Hours
	_								

Factors 1810 Hrs/Fte 2 FTE

						0.81727 1545 06010	UL.9285 - Tardet Adi
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	444.60 Hours
_							

Factors 272 hrs/FTE 2 FTE

0.81727 [SYS 060100] .9285 - Target Adi

0.04707 [OVO.000400] 000F T

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill			Department	Curve	Ouantity	Units	
	CON	CONTINGENCY		NONE	ZDEPT	No Department	Linear	10.545.50	Dollars
	Factors	10545.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.815.06	Dollars

Factors 4815.06 Dollars

Activity ID: 1FABC43000 Description: B904/906 RCT Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	RCT Special projects	1.00	each	EE	3.403	3.403	76.154	0	0	76.154	26.349	102.504
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28.348	28.348	0	28.348
	To	al for Activ	ity 1FABC43	000:		3,403	76.154	0	28.348	104.502	26.349	130.852

Line Item 10 - RCT Special projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KF10H Matl Steward Steel Workers	Linear	2,958.52	Hours

Factors 1810 Hrs/Fte 2 FTE

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB0C Baseline Devl Proiect Rocky Flats Closure Project 1FABC43000 1FAB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers 444.60 Hours Linear Factors 272 hrs/FTE 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 20.487.20 Dollars Factors 20487.2 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 7.860.53 Dollars Linear 7860.53 Dollars Factors Activity ID: 1FABC44000 Description: B904/906 RCT Special Projects FY04 1 Schedule Risk Cost Risk BOE Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit Total **Total** Cost & Escalation Cost RCT Special projects FF 10 3.403 3.403 76.154 76.154 21.476 97.630 1.00 each Contingency And Escalation 1.00 ea EE 13.914 13.914 13.914 0 Total for Activity 1FABC44000: 3.403 76.154 13.914 90.068 21.476 111.544 Line Item 10 - RCT Special projects Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers BOE and RCT's Experience Item Desc - RCT activities in support of B904/906 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT's) Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Units Curve STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers Linear 2.958.52 Hours Factors 1810 Hrs/Fte 0.81727 [SYS 060100] .9285 - Target Adi T050 RADIATION CONTROL TECHNOLIGI | KF10H | Matl Steward Steel Workers OVERTIME BASE & PRE 444.60 Hours 272 hrs/FTE Factors 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 4.539.61 Dollars Factors 4539.61 Dollars
ESC ESCALATION 0000 NONE ZDEPT No Department 9 374 06 Dollars Linear Factors 9374.06 Dollars Activity ID: 1FABC45000 Description: 904 PAD RCT Support FY05 Cost Risk 1 Schedule Risk BOELabor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Line Item Description **Ouantity** Units Labor Total Cost Type Hours/Unit Total Total Cost & Escalation Cost 10 EE 3.403 1.702 38.077 38.077 13.251 RCT Support to 904 Pad 1st & 2nd Qtrs 0.50 each 51.328

FF

FF

5.102

0

2.551

4.253

0

57.075

95.152

0.50 each

Total for Activity 1FABC45000:

1.00 ea

RCT Support to 904 pad 3rd & 4th Qtrs

Contingency And Escalation

20

SYS

0

0

O

68.441

68.441

57.075

68.441

163.593

19.862

33.113

76.937

68.441

196.706

WBS No: 1FAB0C Activity ID: 1FABC45000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FAB Activity Filter *

Starts In FY *

Line Item 10 - RCT Support to 904 Pad 1st & 2nd Qtrs

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1/2 FY

Units - lot (RCT's)

Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KF10H Matl Steward Steel Workers	Front Loaded	2.958.52 H	lours
	Factors 1810 Hrs/Fte	2 FTE				

1 40073 1010 1113/16

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Front Loaded 444.60 Hours

Factors 272 hrs/FTE 2 FT

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - RCT Support to 904 pad 3rd & 4th Qtrs

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 2715 hrs, 408 OT (2520.9 hrs, 378.8 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill			Department			Curve	Ouantity	Units	
	750	STRAIGH	IT TIME BASE	TOS	50 RADIAT	ION CONTROL	TECHNOLIGI	KH10H	EESH&Q Steelworkers		Back Loaded	4.437.78	Hours
	Factors	1810	Hours/FTE		3	FTE							

 751
 OVERTIME BASE & PRE.
 T050
 RADIATION CONTROL TECHNOLIGI
 KF10H
 Matl Steward Steel Workers
 Back Loaded
 664.44Hours

Factors 271 Hours/FTE 3 FTE

0.81727 [SYS 060100] .9285 - Target Adi

2

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48.570.64	Dollars
	Factors	48570.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.870.27	Dollars

Factors 19870.3 Dollars

Activity ID:	1FABC46000	Description: B906 Mobile Loader ES&Q/RCT Support FY06
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	10 RCT Support FY06		each	EE	0	0	0	14.814	0	14.814	0	14.814
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.016	9.016	0	9.016

2 Schedule Risk

Cost Risk

WBS No: 1FAB0C Activity ID: 1FABC46000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1FAB Activity Filter

Starts In FY 23.830 23.830 9.016

Line Item 10 - RCT Support FY06

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY Units - lot (Subcontracted RCT services)

Unit Cost - \$18,126 (\$16,830)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FABC46000:

Resource

ces		(Cost Element			Skill			Department	Curve		Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K271S	Technic	al Support. Oversight & Integration	Linear		12.881.83	Dollars
	Factors	426	hrs/FTE		1	FTE		37	\$/hr				
										0.81727 [SY	S 060100	l .9285 - Targe	t Adi
	A = 1.1	OLIDOON	TD A OTED OD VO	0000	NONE		1/07/0		10 10 11011			4 000 00	6 "

A5H SUBCONTRACTED SRVS 0000 INONE K271S | Technical Support, Oversight & Integration Linear 1.932.28|Dollars

Factors 426 hrs/FTE 0.15 OT% 37

0.81727 [SYS 060100] .9285 - Target Adi

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.964.20	Dollars
F	actors	5964.20 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.051.47	Dollars

Factors 3051.47 Dollars

Line Item SYS - Contingency And Escalation

Activity ID: 1FXXXBC150 Description: End of B904/906 ES&H Mission Support Cost Risk 1 Schedule Risk

Line Item Description			Units	BOE	Labor	Labor Hours		Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	ES&H Mission Support	0.88	each	EE	2.171	1.904	54.014	33.985	0	87.999	18.797	106.796
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	90.411	90.411	0	90.411
Total for Ad			ty 1FXXXBC	150:		1.904	54.014	33.985	90.411	178.410	18.797	197.207

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance)

Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (Safety Engineers)

Unit Cost - 633.5 hours, 31.5 OT (588 hrs, 29.25 OT)

Units - lot (ES&H Management Integrator)

Unit Cost - 90.5 hrs (84 hrs)

Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90.5 OT (1680.5 hrs, 84 OT)

Units - lot (Subcontracted Services)

Unit Cost - \$47,405 (\$44,016)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Curve **Ouantity** Units Department Page 207 of 209 6/23/00 9:03:00 AM OFFICIAL USE ONLY

WBS No: Activity ID:	1FAB0C 1FXXXBC150		ı			Closure		WB		aseline Devl AB		Starts In FY	*
	750 STRAIGHT TIME BASE	E120 SAFETY	ENGINEE	:PS		P100S P	MRS Salaried	Acı	iviiv Filler	Linear		517.74 H	loure
	Factors 633.5 Hours	<u> </u>	LINOINEL			111000 11	WINO COIGING		*		/S 0601001	9285 - Target	·
	750 STRAIGHT TIME BASE	M030 MANAGI	EMENT IN	TEGRATOR	S (GR	K271S T	echnical Support	Oversight & I	ntegration	Linear		73.96 H	
	Factors 90.5 Hours	T IVICOO IIVI/ VI V/ VC		LOIVIIOI	O (OIX		John Carbon	. Ovololalit a li	itodiation i	Liiiodi		70.0011	
										0.81727 [S	/S 0601001.	9285 - Target	Adi
	750 STRAIGHT TIME BASE	P050 COMPLI	ANCE INS	PECTORS		R100S R	MRS Salaried			Linear		1.479.26 H	iours
	Factors 1810 Hours									0.81727 [S	YS 0601001	9285 - Target	Adi
	751 OVERTIME BASE & PRE.	E120 SAFETY	ENGINEE	RS		R100S R	MRS Salaried			Linear		25.74 ⊦	lours
	Factors 31.5 Hours									0.81727 [S)	YS 0601001	9285 - Target	Adi
	751 OVERTIME BASE & PRE.	P050 COMPLI	ANCE INS	PECTORS		R100S R	MRS Salaried			Linear		73.96 H	
	Factors 90.5 Hours									0.81727 [S)	/S 0601001	9285 - Target	Adi
	A52 TENERA	0000 NONE				K271S T	echnical Support	. Oversight & I	ntegration	Linear	0001001.	7.686.44 D	
	Factors 950 hrs/FTE	0.1	FTE			9							
		T								0.81727 [S	/S 0601001.		
	A5H SUBCONTRACTED SRVS	0000 NONE					echnical Support	. Oversiaht & I	ntegration	Linear		31.056.32	ollars
Line Item SY	Factors 950 hrs/fte /S - Contingency And Escalation	0.5	FTE			8	0 \$/hr			0.81727 [SY	YS 0601001 .	9285 - Target	Adi
BOE													
Resource	S Cost Element		Skill				Depart	ment		Curve		Ouantity	Units
	CON CONTINGENCY	0000 NONE	27000			ZDEPT N	o Department			Linear		66.590.47 D	
	Factors 66590.5 Dollars	· · · · · · · · · · · · · · · · · · ·											
	ESC ESCALATION	0000 NONE				ZDEPT N	o Department			Linear		23.820.81	ollars
Activity ID:	Factors 23820.8 Dollars 1FXXXBC450 Description: End of 9	04 PAD RCT Suppo	ort						Cost Risk	1 Schedule	Risk 1		
Line Iter	m Description		Quantity	Units	BOE Type	Labor Hours/Uni	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Co	ost Total Cost
10	RCT Support to 904 Pad 1st & 2nd Qtrs		0.44	each	EE	3.40	3 1.493	33.401	0	0	33.40	01 11.6	624 45.025
20	RCT Support to 904 pad 3rd & 4th Qtrs		1	each	EE	5.10		50.066					
SYS	Contingency And Escalation		1.00		EE		0 0	0					0 95.252
Line Item 10	- RCT Support to 904 Pad 1st & 2nd Qtrs			ity 1FXXXBC			3.730	83.467	C				
вое	Estimators Experience - Previous eand RCT's Experience Item Desc - RCT activiti Breakdown of Cost Data: Item - RCT support to B664 for 1/2 Units - lot (RCT's) Unit Cost - 1810 hrs, 272 OT (1680 Unit Cost Adjustment factor928 Revised Unit Cost - (in parenthese Basis for adjustment - Anticipated requirements to accomplish the sam This estimate includes a project pr	es in support of FY 0.5 hrs, 252.5 (0.5 hrs, 2	of B904/	906 Speci ed on red ng curve	al Pro uced r and st	ojects resource creamlined	procedures				n building	g operation	s managers
_		.,,				1							
Resource	750 STRAIGHT TIME BASE	T050 RADIATI		ROL TECHN	NOLIGI	KF10H M	Departs atl Steward Stee			Curve Front Load	led	Ouantity 2.958.52 H	<i>Units</i> Hours
	Factors 1810 Hrs/Fte	2	FTE						·	0.81727 [S	YS 0601001	9285 - Target	Adi

1FABOCRocky Flats Closure ProjectProjectBaseline Devl1FXXXBC450Baseline Cost and Basis of EstimateWBS Filter1FAB

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Front Loaded 444.60 Hours

Factors 272 hrs/FTE 2 FTE

Line Item 20 - RCT Support to 904 pad 3rd & 4th Qtrs

BOE

WBS No:

Activity ID:

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's

Experience Item Desc - RCT activities in support of B904/906 Special Projects

Breakdown of Cost Data:

Item - RCT support to B664 for 1 FY

Units - lot (RCT's)

Unit Cost - 2715 hrs, 408 OT (2520.9 hrs, 378.8 OT)

Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill			Department	Curve		Quantity	Units	
	750	STRAIGH	T TIME BASE	T050	RADIA	TION CONTROL	TECHNOLIGI	KH10H	EESH&Q Steelworkers	Back Loa	ded	4.437.78	Hours	
	Factors	1810	Hours/FTE		3	FTE								
										0.81727 [S	SYS 060100	01 9285 - Targe	t Adi	

751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KF10H Matl Steward Steel Workers Back Loaded 664.44Hours

Factors 271 Hours/FTE 3 FTE

Line Item SYS - Contingency And Escalation

25096.1 Dollars

BOE

Resource

rces		Cost Element	Skill	Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	70.155.56	Dollars
	Factors	70155.6 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	25.096.12	Dollars

Factors

Report Totals:						
Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
451 900	14 611 054	41 471 026	11 522 902	67 615 793	5 550 062	72 166 745

Page 209 of 209 6/23/00 9:03:06 AM *OFFICIAL USE ONLY*

Activity Filter

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi